






Koukamma Municipality

WEALTH FROM THE EARTH

INTEGRATED DEVELOPMENT PLAN 2010-2011

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MAYORAL FOREWORD

COUNCILLOR NOEL J. O' CONNEL:
MAYOR/SPEAKER



"MAKING LOCAL GOVERNMENT WORK BETTER FOR US"

Honourable fellow Councillors, officials and stakeholders, the time has come again for us to re view how we have performed over the last period. We have started this year at a very fast speed with a lot of challenges, constraints and problems chasing us. The environment was further affected by many unfortunate and negative dynamics that were not conducive for us to operate effectively.

Most of us are aware that Koukamma is currently the subject of a section 139.1.b. intervention and the following areas have been placed under administration:

i. Financial viability and management
ii. Corporate Services (Human Resource/Administration)
iii. Technical / Infrastructure & Disaster Management
iv. Public Participation

The overall institutional challenge currently is compliance. We need to instill the commitment and discipline necessary to ensure stability in our Municipality.

We are able to say that we have achieved mixed results in performing our tasks as per our mandate. The intervention has brought some relief in the areas of infrastructure investment and public participation. These two areas reported success which was characterized by:

i. Infrastructure investment of R177m for roads, housing, electricity
ii. R13,9m – MIG for refurbishment of water and sanitation plants
iii. Successful public participation by creating platforms and the establishing of ward committees

We are seriously putting all efforts in place to direct the Municipality towards financial recovery and institutional excellence. We are continuously addressing the challenges to bring municipal governance back on track. We want to bury the past and build on a better tomorrow for all people of Koukamma. The input is aimed at inviting you to become part of the rebuilding of the Koukamma of our dreams.

Lastly, many thanks to my fellow Honourable Councillors, Administrator and officials, workers and staff, political leadership and communities. Let me acknowledge the hand of God for his mercy upon us and His protection over us throughout the trying times.

"WORKING TOGETHER WE CAN DO MORE"

COUNCILLOR NOEL O'CONNEL
(MAYOR/SPEAKER)

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ABBREVIATIONS

ASGISA	**Accelerated and shared growth initiative of South Africa**
BTO	Budget and Treasury Office
CCPT	**Clarkson Community Property Association Trust**
DBSA	Development Bank of South Africa
DEAET	**Department of Economic Affairs, Environment and Tourism**
DPLG	Department of Provincial Local Government
DHLGTA	**Department of Local Government and Traditional Affairs**
DME	Department of Mineral and Energy
DOH	**Department of Health**
DOT	Department of Transport
DSRAC	**Department of Sport, recreation, arts and culture**
DWAF	Department of Water Affairs and Forestry
EIA	**Environmental Impact Assessment**
EHP	Environmental Health Practitioners
FBS	**Free Basic Services**
HDI	Human Development Index
IDP	**Integrated Development Plan**
IGR	Intergovernmental Relationships
KEDC	**Kareedouw Economic Development Company**
KPA	Key Performance Areas
LAC	**Local Aids Council**
LED	Local Economic Development
LG	**Local Government**
LM	Local Municipality
LUMS	**Land Use Management System**
MFMA	Municipal Finance Management Act
MIG	**Municipal Infrastructure Grant**
NGO	Non-Governmental Organisation
NSDP	**National Spatial Development Perspective**
PGDS	Provincial Growth and Development Strategy
PMS	**Performance Management System**
PMU	Project Management Unit
PPASA	**Planned Parenthood Association of South Africa**
PSDP	Provincial Spatial Development Plan
SALGA	**South African Local Government Association**
SANRAL	South African National Roads Agency Limited
SCCCA	**Southern Cape Coastal Condensation Area**
SDBIP	Service Delivery Budget and Implementation Plan
SDF	**Spatial Development Framework**
SETA	Skills Education Training Authority
SGB	**School Governing Body**
SIDA	Swedish International Development Agency
TLC	**Transitional Local Council**
WPLG	White Paper for Local Government
WSA	**Water Services Authority**

SECTION A: EXECUTIVE SUMMARY

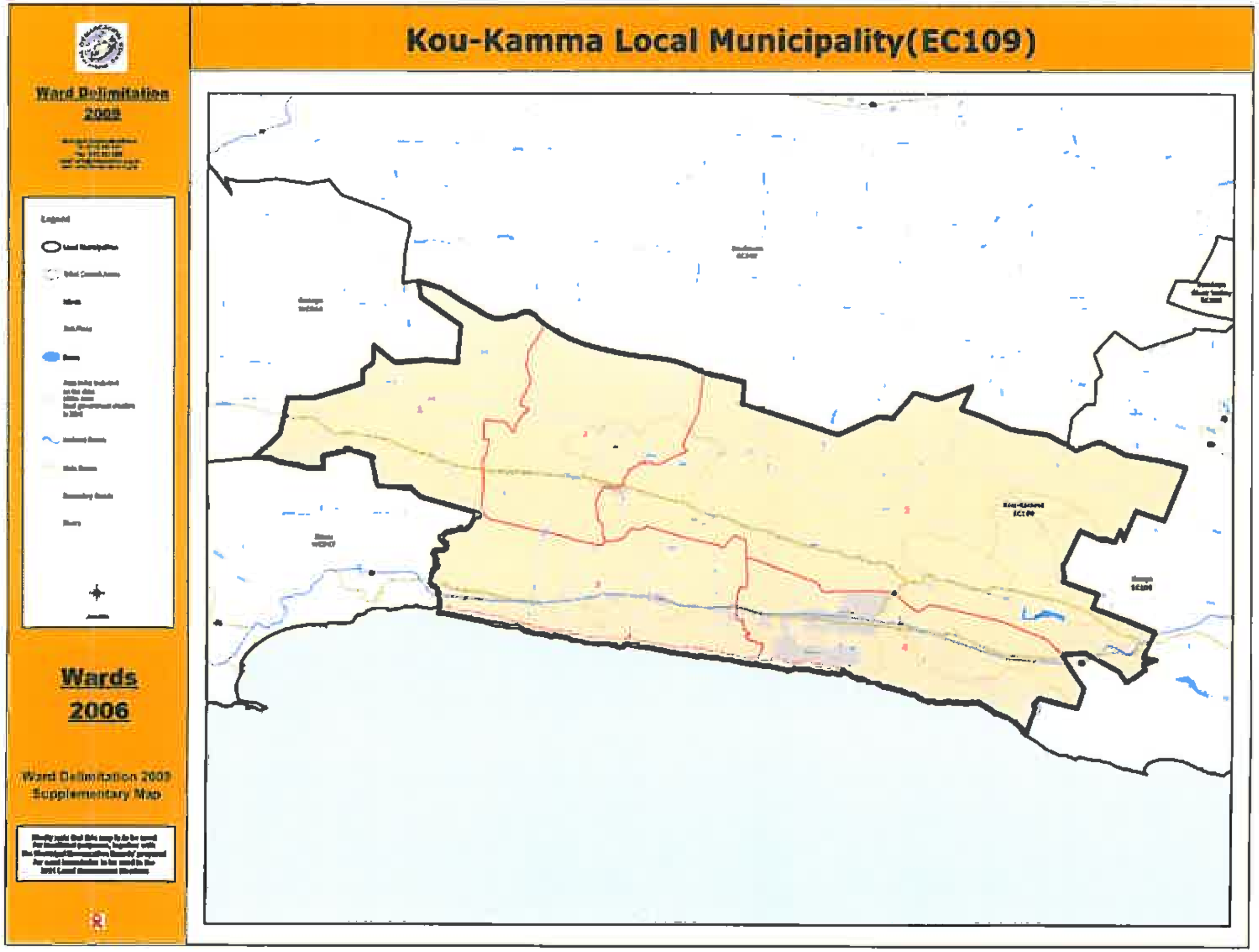
OBJECTIVE FOR THIS REVIEW

This review is based on the outcome of the assessment of the current IDP document which highlighted the following areas for review and amendment.

- Compliance with legislation and policy framework requirements
- Updating of information
  - Where there is new and better information as well statistics for understanding backlogs and the scale of challenges
  - Incorporating the revised community needs into our situation analysis
- Integrating our priorities with new sector plan strategies, both internal and District Municipal initiatives.
- Ensuring a credible and compliant IDP based on the DPLG FORMAT GUIDE following the Key Performance Areas of the Five Year Local Government Strategic Agenda namely:
  - KPA 1: Spatial Analysis and Rationale
  - KPA 2: Infrastructure Development and Basic Service Delivery
  - KPA 3: Local Economic Development
  - KPA 4: Municipal Transformation and Organisation Development
  - KPA 5: Financial Viability and Management
  - KPA 6: Good Governance and Public Participation

INTRODUCTION/BACKGROUND

The Kou-Kamma Municipality is one of the 10 local municipalities under Cacadu District Municipality and it is situated in the south-west corner of the Cacadu District Municipality along the Indian Ocean coastline in the south western sector of the Eastern Cape Province. To the west lies the Western Cape Province. Kou-Kamma also borders the Baviaans Municipality in the north and the Kouga Municipality to the east. The geographical area of the Municipality is 3 575.17 km^2 in extent and consists of 5 wards.



Map 1: Kou-kamma Municipality (Source: Demarcation Board 2006)

MUNICIPAL CHALLENGES

The Kou-Kamma municipal area is characterised by two distinctive areas, i.e. the coastal belt (referred to as the Tsitsikamma), and the inland area of the Langkloof. The two areas are separated by the Tsitsikamma mountain range. The Kou-Kamma municipal area is also separated from the Baviaans Municipality by the Kouga Mountains to the north. Tsitsikamma and Langkloof are characterised by fertile soils that are extensively farmed or used for forestry purposes.

The scattered nature of settlements in the Kou-Kamma region, means that the provision of infrastructure and basic services continues to remain a challenge. The citizens of Kou-Kamma have access to some basic services, including water, sanitation, and electricity, and the Municipality is working to extend these services to a wider section of the population.

MUNICIPAL OPPORTUNITIES

The Municipality is committed to improve the level of service delivery and community participation.

This commitment will inevitably unlock opportunities such as:

- Improved financial control and revenue collection will result in financial viability
- Accountable performance management system will improve service delivery

DEVELOPMENT PRIORITIES

Based on an analysis of the status quo in the Kou-Kamma Municipality, the following development priorities have been identified:

- Sustainable and quality water reticulation
- Skills development of Municipal staff

MUNICIPAL VISION AND STRATEGIC FOCUS

In order to ensure effective Local Government for the 2010/2011 financial year, the Municipal Vision, Mission and Strategic Focus is as follows:

Vision

"Kou-Kamma strives to be a vibrant and responsibly managed area, which has an integrated, democratic community supported by a strong and a sustainable economy".

Mission

"Our Mission is based on the LGTAS objectives namely:

An **ideal municipality** in our system will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. An ideal municipality would:

i. Provide democratic and accountable government for local communities

ii. Be responsive to the needs of the local community

iii. Ensure the provision of services to communities in a sustainable manner

iv. Promote social and economic development

v. Promote a safe and healthy environment

vi. Encourage the involvement of communities and community organisations in the matters of local government

vii. Facilitate a culture of public service and accountability amongst its staff

viii. Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

Values and Principles

Our Values and Principles are based on:

- A commitment to institutional transformation and good governance
- The implementation of a rigorous process of monitoring and reporting linked to measurements that will serve as the quantifiable monitoring tool.

Long Term Growth and Development Strategy

c) Ensure & implement a transparent municipal supply chain management system
d) Strengthen Ward Committee capacity & implement new ward committee governance model
e) National and provincial commitments in IDPs
f) Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements)
g) Funding and capacity strategy for municipal infrastructure (Funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery)
h) Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants
i) Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units
j) Upscale Community Works Programme to ensure ward based development systems;
k) Implement the Revenue Enhancement – Public Mobilisation campaign
l) Launch the "good citizenship" campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
m) Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

From LGTAS

THE REVIEW PROCESS

See **Annexure B** for the full outline of the IDP Review Process Plan

IDP ALIGNMENT

Attempts were made to align this IDP review and accompanying budget with National, Provincial and District priorities as far as the financial constraints of this Municipality could permit.

The COGTA Turn Around Strategy is attached under **Annexure F**

PRIORITY PROJECTS

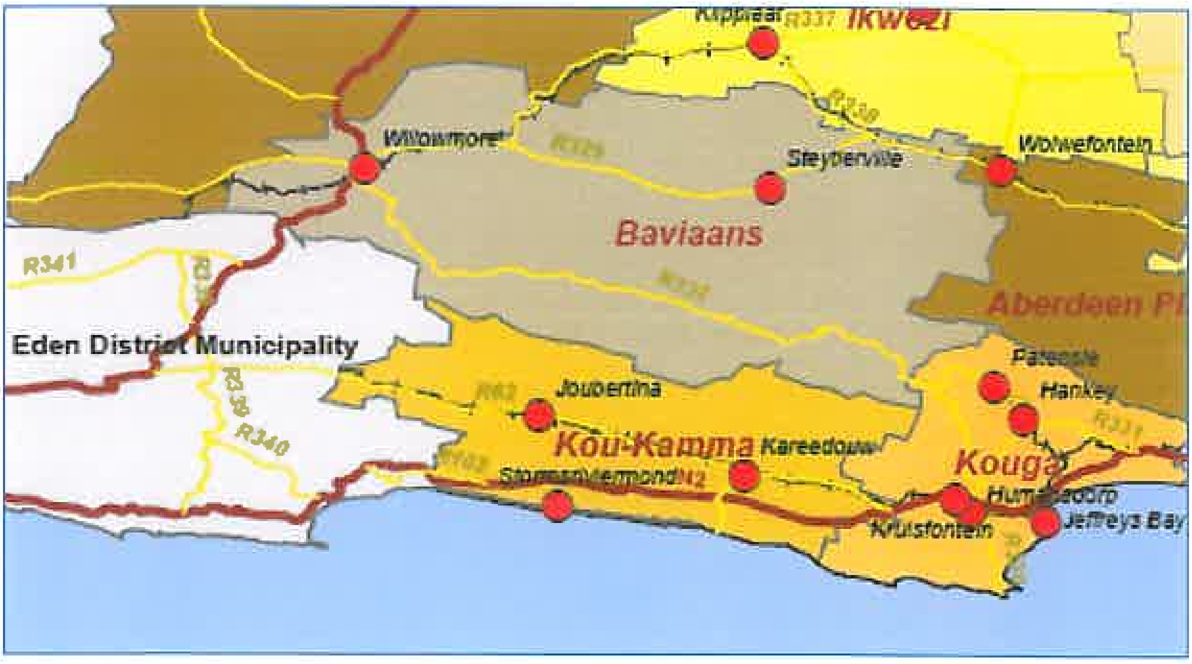
See list of priority projects – **Annexure A**

SECTION B: SITUATIONAL ANALYSIS

KPA 1: SPATIAL ANALYSIS AND RATIONALE

The following Spatial Planning instruments direct Land Use planning in the Municipal area:

- Kou-Kamma Spatial Development Framework 2007,
- Cacadu District Municipality Spatial Development Framework, 2009
- Cacadu District Municipality Area Based Plan, 2009
- Eastern Cape Provincial Spatial Development Plan, 2005



Map 2: Kou-Kamma Nodal Map

1. ENVIRONMENTAL ANALYSIS

1.1 Topography

The Kou-Kamma municipal area is characterized by two distinctive areas, i.e. the coastal belt (referred to as the Tsitsikamma) and the inland area of the Langkloof. The two areas are separated by the Tsitsikamma mountain range. The Kou-Kamma municipal area is also separated from the Baviaans Municipality by the Kouga Mountains to the north.



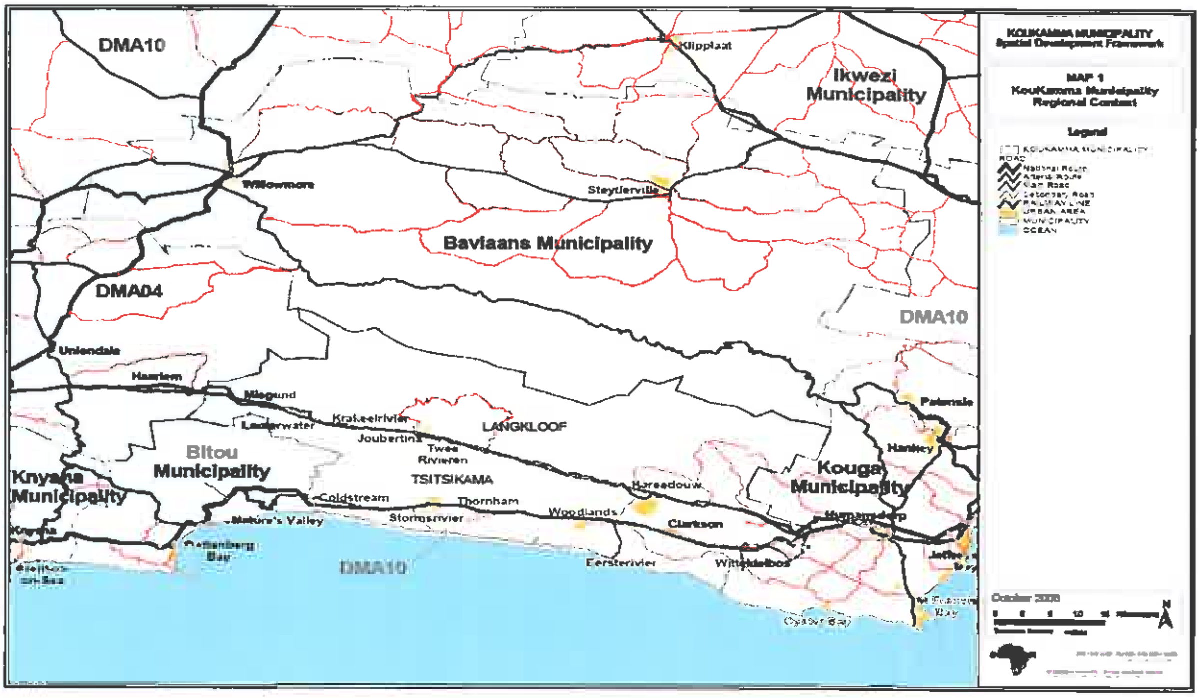
Plan 2 : Elevation and Slope

Source: Cacadu Area Based Plan, 2008

1.2 SETTLEMENT PATTERNS

According to the Statistics South Africa Community Survey 2007, there are 10 372 households in the Kou-Kamma Municipality, which translates to approximately 3.9 persons per household.

The municipality is predominantly rural with only one quarter (25.45%) of the population being urbanized (Urban Econ 2006). There are two urban centres within the municipality, namely Joubertina & Kareedouw



Map 3: Kou-Kamma Municipality Regional Context

Kareedouw is the administrative centre for the Kou-Kamma Municipality and accommodates approximately 11% of the total population. The Joubertina/Ravinia/Tweeriviere node accommodates approximately 11% of the total population and can be considered to be the commercial centre of Kou-Kamma. The Nomphumelelo/Sandrif node accommodates approximately 8% of the Tsitsikamma population and is suited to the provision of additional housing and social infrastructure. The Stormsriver node accommodates approximately 3% of the population and is the primary tourism centre within the municipality. Investment in the tourism industry in this node will take advantage of the existing private investment and facilitate the necessary growth.

Coldstream accommodates approximately 3% of the population and is situated adjacent to the AC Whitcher Sawmill and the Lottering State Forestry Station. This settlement is primarily residential in nature and includes limited community and institutional uses. No significant commercial activity is present.

Thornham is an informally structured residential area situated on privately owned land. The Department of Land Affairs has supported the Thornham community to establish a communal property association to enable development on the land to be managed effectively. No significant commercial activity is present. Woodlands is situated on the R102 route and consists of a number of large residential properties owned by 'Erfhouers' as well as a residential area consisting of subsidy houses and limited community and institutional uses. This node accommodates approximately 5% of the population of Kou-Kamma.

Clarkson consists of a number of large residential properties and a residential area consisting of subsidy houses and limited community and institutional uses. The Mfengu Farms consist of a number of small rural housing clusters situated on farms in the Tsitsikamma region of the municipality. The provincial housing board has allocated funding for the construction of 650 subsidy houses in two of these clusters. Eersterivier is situated on the coast and consists of a number of residential and holiday dwelling units. In addition the municipality has purchased a farm inland from the coastal resort and intends to accommodate subsidy housing there. The Oudebosch farm stall is situated at the intersection between the Eersterivier Road and the R102 Route. Limited commercial activity takes place here.

Misgund consists of a number of loosely structured small farms as well as a small area of subsidy housing. Industry related to the fruit industry is located in the node. Louterwater consists of a number of loosely structured small farms as well as a large area of subsidy housing. Industry related to the fruit industry is located in the node. This node accommodates approximately 7% of the population of Kou-Kamma.

Krakeelrivier consists of a number of loosely structured small farms as well as a large area of subsidy housing. Industry related to the fruit industry is located in the node. This node accommodates approximately 5% of the population of Kou-Kamma. A number of rural nodes exist in the municipality, being Kwaaibrand, Koomansbos, Goesa, Witelsbos and Boskor. These nodes include old stations, small commercial nodes with no residential component, are currently not serviced by the local municipality and are in private ownership.

1.3 ENVIRONMENTAL SENSITIVITY



Map 4: Environmentally Sensitive Areas
From: Kou-Kamma Spatial Development Framework, 2007

The spatial proposals which have an impact on Kou-Kamma Municipality are summarised below: (As per SDF)

- Sepreerivier Kouga - Important biodiversity and potential for a southern access point to Wilderness Area.
- Dieprivier Kouga - Important Fynbos and thicket biodiversity is present, kouga fynbos thicket in the Kouga River Valley is highly transformed and in need of protection. Riverside is the Southern Gateway.
- Kausenkei - Important thicket biodiversity, ecological process, biome transition zone and mammal habitat.
- The Baviaanskloof Mega Reserve project's has a major influence on the Municipality's response in terms of environmental management. The 'planning domain' encapsulates most of the land to the north of the R102 route. The proposals emanating from the project are however concentrated on the northern portion of the 'planning domain' which fall within the jurisdiction of the Baviaans Municipality.

  'Uncontrolled' development within the planning domain of the Mega Reserve will have a negative impact on the viability of and potential economic activity associated with the Mega Reserve. In this regard it is

imperative that the comment of the Mega Reserve Project Team be obtained for all applications which fall within the 'planning domain'.

1.4 SPATIAL PLANNING

The Kou-Kamma Spatial Development Framework, 2007 identified the following KEY components which should inform development decisions and priorities.

The Ecological Footprint Zones

- Protected Areas
- Eastern Cape Parks Board
- SANParks
- Catchment and Ecological Corridors
- Critically Endagered Vegitation

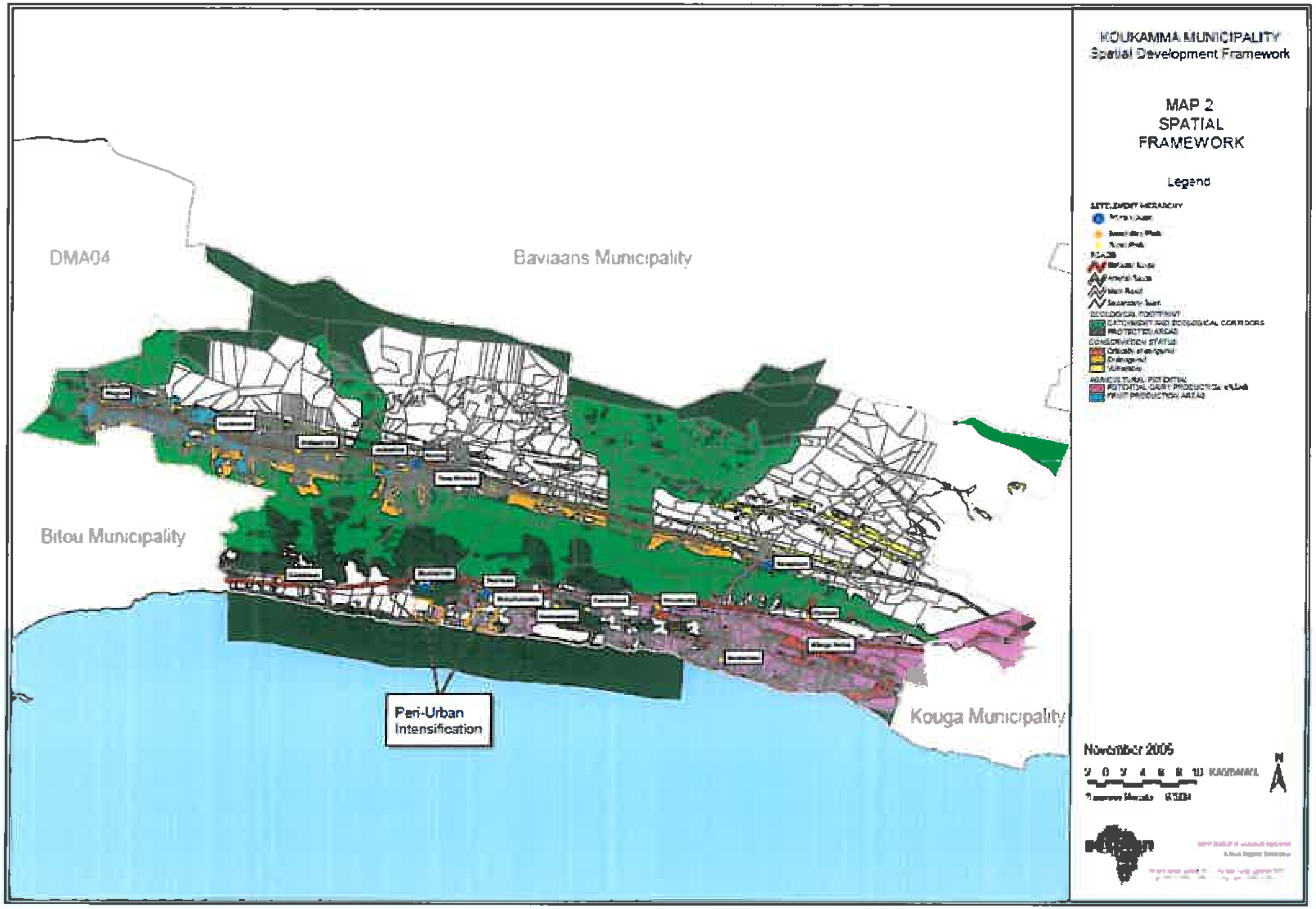
Primary Transportation Linkages

- N2 National Route
- R62 Provincial Route
- Langkloof Railway Route

Settlement Hierarchy

PRIMARY	SECONDARY		RURAL
	Tsitsikamma	Langkloof	
Kareedouw	Coldstream	Misgund	Kwaaibrand
Joubertina	Thornham	Louterwater	Koomansbos
Sandrif/Nomphumelelo	Woodlands	Krakeelrivier	Goesa
Stormsriver	Clarkson		Boskor
	Mfengu Farms(Private)		Witelsbos
	Eersterivier		

The above spatial informants are depicted on the attached Kou-Kamma Spatial Development Framework Map 2



Map 5: SDF Map 2 Spatial Framework

The SDF further formulated Spatial Development Plans for each of the Development Nodes.

These plans identified the development constraints and opportunities and formulated a Capital Investment Framework indicating the capital investment requirements to address developmental challenges and to unlock the development potential.

The SDF also served as an important source document for the compilation of the Cacadu District Area Based Plan, 2008. Projects listed in the Area Based Plan are to be aligned with the Kou-Kamma Local Economic Development Strategy.

The Kou-Kamma Spatial Development Framework, 2007 needs to be revised and aligned with the outcomes of the Cacadu SDF and Area Based Plan. This alignment will have a minimal impact on the Spatial Rationale as these plans were based on the 2007 SDF concepts.

The most important element of the SDF to be reviewed is the Capital Investment Framework as most of the identified challenges were not implemented due to the institutional challenges and financial constraints faced during the past year or two.

1.5 LAND USE MANAGEMENT

The Spatial Development Framework serves to give broad based guidelines on Land Use Management in the Peri-Urban areas.

Land-use management within the urban areas are directed by the relevant Town Planning Schemes.

The municipality has entered into a Service Level Agreement with the Kouga Development Agency to provide Town Planning assistance where needed. The Cacadu District Municipality also have capacity to assist the Municipality as and when needed, subject to the conclusion of an appropriate arrangement.

A skills development programme will be implemented during the 2010/2011 financial year to develop administrative capacity in the municipality though the Siyenza Manje programme.

KPA 2: BASIC SERVICE DELIVERY

1. HUMAN SETTLEMENT AND HOUSING DEVELOPMENT

1.1 HOUSING NEED/BACKLOGS

The majority of residents (91.2%) within the municipality reside in formal dwellings constructed with mortar and bricks. Only 6.2 residents are residing in informal dwellings and 2.5% of residents are residing in traditional dwellings. A small proportion of residents (0.1%) are residing in other form of dwellings.

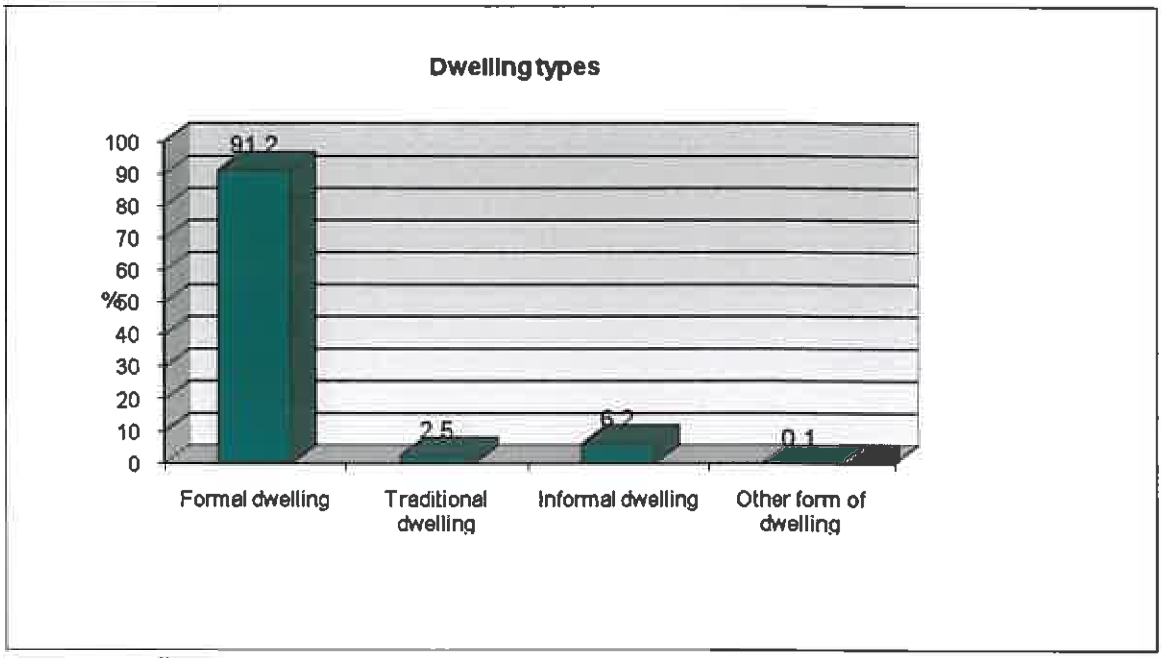


Figure 1: Dwelling types **Source: Statistics South Africa: Community Survey 2007**

Kou-Kamma shows an increase in the number of households relying on informal housing in the area. This is indicative of the migration patterns and growth in the area. The Council expressed concern regarding the administrative capacity to effectively monitor and control the influx to existing informal settlements as well as the establishment of new settlements.

Area with informal settlements	Ward	Number of households	Intended housing project
Louterwater	1	215	350
Koomansbosch	4	60	310 units (Table 3)
Eersterivier Kruis	4	150	150
Bosman Gronde (Eersterivier)	4	38	200 units (application)
Plaatjies Gronde	5	25	40
Jantjies Gronde	5	4	10
Thornham	5	60	100
Hermanuskraal	5	35	80
Total		587	

Table 1: Households affected by informal settlements

Ward	Housing Backlog	Projected housing needs	Intended housing projects		
			2008/2009	2009/2010	2010/11
Total	**3660**		**3 660**	**3 800**	4 050
Ward 1	600		405 Misgund	350 Louterwater	400 Louterwater 350 Misgund
Ward 2	550		315 Ravinia	350 Joubertina 200 Krakeel	350 Joubertina 250 Krakeel
Ward 3	4		215 Eerste River	350 Kareedouw 100 Tweeriviere	350 Kareedouw 100 Tweeriviere
Ward 4	960			350 Woodlands 300 Clarkson	400 Woodlands 350 Clarkson
Ward 5	1100		60 Thornham 60 Griqua Rust 60 Koomansbos	350 Stormsriver 150 Thornham 300 Coldstream	300 Stormsriver 100 Thornham 350 ldstream

Table 2: Housing backlogs and approved projects

1.2 TENURE AND LAND OWNERSHIP

According to the Statistics South Africa Community Survey 2007, 53% of people own their homes within Kou-Kamma Local Municipality. 6.4% of people own houses but not yet paid off and approximately 15% of people are staying in rented houses and there is quite a sizeable number of people who are staying in rent free houses sitting at 25%.

1.3 HOUSING DELIVERY PROJECTS/PROGRAMMES

The Department of Housing is the responsible entity for the implementation of the subsidized housing delivery program. The following projects are in the pipeline for implementation in the next 3 year planning cycle:

Project description/programme	Ward No.	Source of Fund	Budget	2010/2011	2011/2012	2012/2013
		(MIG/ ES/ Grant)				
Completion of blocked housing projects in Misgund	1	Department of Human Settlement DHS	R 22 600 000	R 8 500 000		
Completion of blocked housing projects in Ravinia	2	Department of Human Settlement DHS	R 16 100 000	R 11 300 000		
Housing projects at Eerste River, Thornham, Griqua Rust and Koomansbos	3	Department of Human Settlement DHS	R 24 000 000	R 2 000 000	R 8 000 000	R 14 000 000

The development at Eersterivier is viewed as a priority. A project has already been registered and approved for bulk water. An agreement had been reached between the farmer and the Municipality for the exchange and transfer of land for this project. 215 houses are earmarked for this development.

These projects are funded by the Department of Human Settlements as indicated above.

1.4 HOUSING RECTIFICATION PROJECTS/PROGRAM

The Municipality faces challenges with regard to rectification of existing housing schemes, namely Louterwater, Krakeel, and Kareedouw. The transfer of the houses to beneficiaries is delayed as a result of inferior workmanship. It should be noted that the transfer of houses that are in a poor condition will place an unfair burden on the owners.

The Council has resolved to appoint a professional to conduct a survey in terms of government's rectification program provisions. The municipality will advertise to invite tenders for the appointment of a service provider.

Project description/programme	Ward No.	Source of Fund (MIG/ ES/ Grant)	Budget	2010/2011	2011/2012	2012/2013
Completion of housing repairs under Flood Relief Programme	1,2,3,4,5	National Treasury	R 29 600 000	R 14 800 000		

2. ENGINEERING SERVICES

The Kou-Kamma Local Municipality performs the following functions as part of Infrastructure Development and Service Delivery:

- Water
- Sanitation
- Roads and Storm Water Management
- Electricity
- Refuse Removal
- Cemetery Management

2.1 GENERAL INFRASTRUCTURE PLANNING

- The Kou-Kamma Local Municipality has within its boundaries fifteen dispersed prominent settlements each with specific bulk infrastructure requirements. Large disparities exist in the level of service between the varying settlements. The upgrading and maintenance of this infrastructure will continue to provide major a challenge to the capacity of the local authority.

From: Cacadu SDF, 2009

This assessment was confirmed by the priorities identified by the community during the budget outreach programme. See list below:

Project description/programme	Ward No.
Investigation and assessment of the condition of water and waste water treatment plants	All
Training of operators to effectively manage plant after rehabilitation	
Maintain all municipal tar roads (50km)	All
Maintain all gravel roads	All
Management of infrastructure and the economic environment to support the development of the existing businesses (retention) and attract new investors to Koukamma:	All
Installation of new water meters in all areas	
Maintenance programme for rehabilitated WTW and WWTW	1,2,3,4,5
Maintenance of streets and stormwater infrastructure	1,2,3,4,5
Increase water storage capacity of reservoirs and dams	1,2,3,4,5

The Municipality identified sound Infrastructure Planning as a shortcoming and is in the process to draft a Comprehensive Infrastructure Plan, to review the Water Services Development Plan, Solid Waste Management Plan and an Operations and Maintenance Plan for all municipal infrastructure and Cemetery Management.

2.2 WATER SERVICES

2.2.1. OVERVIEW – WATER

The following graph illustrates the status of water services in Kou-Kamma in relation to the rest of the municipalities in the Cacadu District

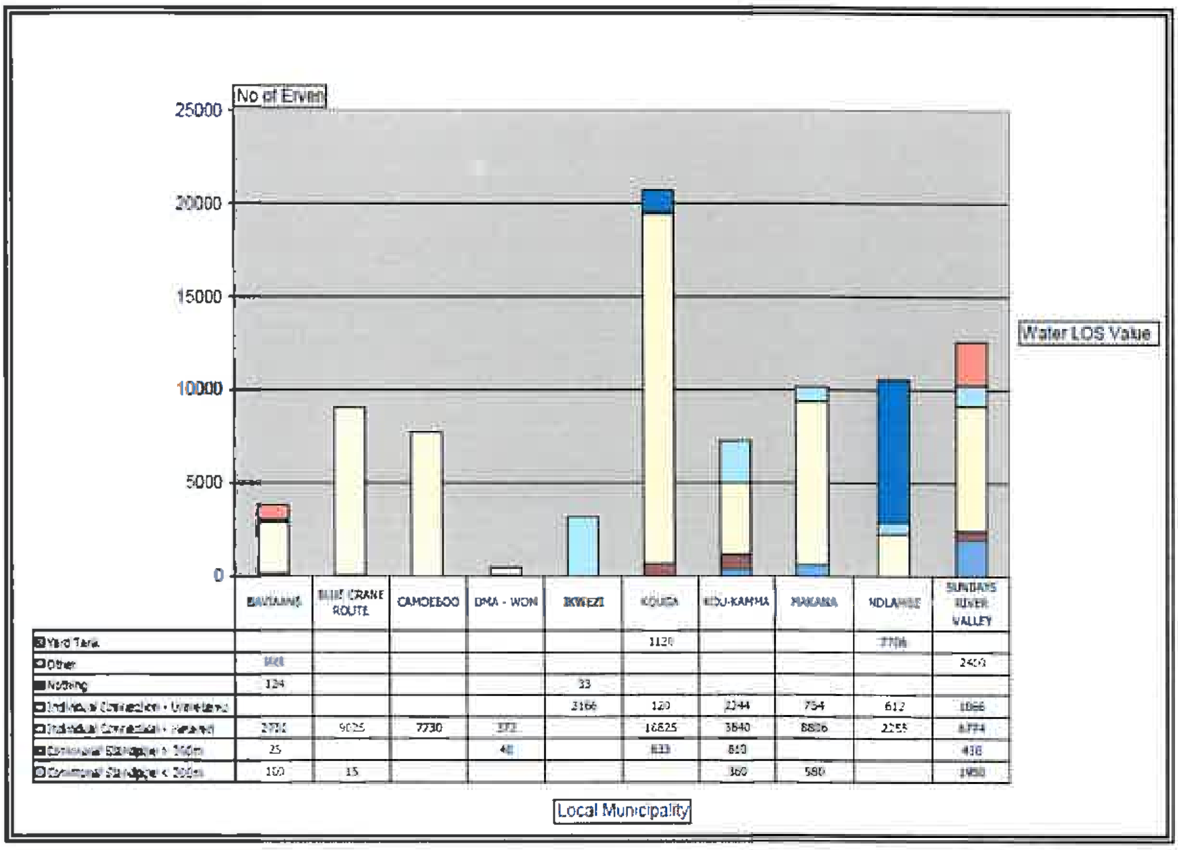


Figure 11 : Current level of service with regards to water provision

Figure 2: From: Cacadu SDF p20

Though the Municipality is a Water Service Authority (WSA), it has not managed to develop a Water Service Development Plan (WSDP) which will give clear directions in terms of the focus the municipality needs to apply in terms of short, medium and long term in as far as the water planning and provision is concerned.

The Municipality is responsible for provision of bulk and portable water for households and business use and it is also responsible for the operation and maintenance of rural and urban water schemes. The municipality still experience some challenges around the provision of water uninterrupted due to shortage of water sources where the municipality will acquire more water. The said situation has seen the municipality taking a resolution of directing the bulk of Municipal Infrastructure Grant towards the development of water sources or bulk water provision to address the current situation.

2.2.2. BULK SUPPLY – WATER

Beyond the operational issues, another element of effective service delivery is the availability of suitable bulk supply and infrastructure. The following table offers an overview of the bulk supply capacity in the Municipality. It highlights the particular bulk water supply constraints in Joubertina, Louterwater, Krakeel and Misgund which are limiting the ability of the Municipality to deal with the household reticulation demands. Attention will be given to the Stormsriver village as housing density is increasing and placing increased pressure on boreholes.

Bulk supply is provided by the Joubertina Water Board and the sustainable provision of bulk supply will be clarified as a matter of urgency.

2.2.3 BACKLOGS - WATER

The 2007 Community survey indicates a relatively low backlog for water within the municipality. The 2007 Community survey further indicates that approximately 93.5% households of Kou-Kamma municipality have access to water in the form of piped water inside dwelling (67.4%), piped water inside yard (18.1%) and piped water from access point outside yard (8%). The remaining 6.5% of the households have access to water in the form of boreholes (1.6%), Dam (1.3%), Rivers or Streams (1.5%), Water vendor (0.3%), Rain Water (1.7%) and other sources of water at 0.1 %.

2.2.4 OPERATIONS AND MAINTENANCE - WATER

A key challenge for Kou-Kamma in terms of sustainable water services is the vast geographical area and the large number of settlements that require water services. Kou-Kamma has 52 water and sanitation schemes that require maintenance and rehabilitation. Such a large operational responsibility places demands regarding the required fleet and labour needed for such operations.

Maintenance backlogs at the schemes contribute to unsustainable potable drinking water delivery and poor water quality at some schemes. The absence of adequate budgets from the previous financial year is contributing to the deterioration of the assets.

Currently, Kou-Kamma Local Municipality does not have an Environmental Health Practitioner or laboratory to do water quality sample tests. In order to comply with legislation, Cacadu District Municipality assists on a monthly basis with water sampling tests.

2.2.5 WATER PROJECTS/PROGRAMMES

Project description/programme	Ward No.	Source of Fund	Budget	2010/2011	2011/2012	2012/2013
		(MIG/ ES/ Grant)				
Investigation and assessment of the condition of water and waste water treatment plants	All					
Installation of new water meters in all areas		DEPT OF LOCAL GVT	R1 200 000		R600 000	R 0
Bulk Water and Sanitation Rehabilitation Programme Phase 2	1,2,3,4,5	MIG	R 23 900 000	R 11 400 000	R 12 500 000	
Increase water storage capacity of reservoirs and dams	1,2,3,4,5	Grant	R 12 000 000	R 2 000 000	R 4 000 000	R 6 000 000

2.3 SANITATION SERVICES

2.3.1. OVERVIEW – SANITATION

The following graph illustrates the status of sanitation services in Kou-Kamma in relation to the rest of the municipalities in the Cacadu District

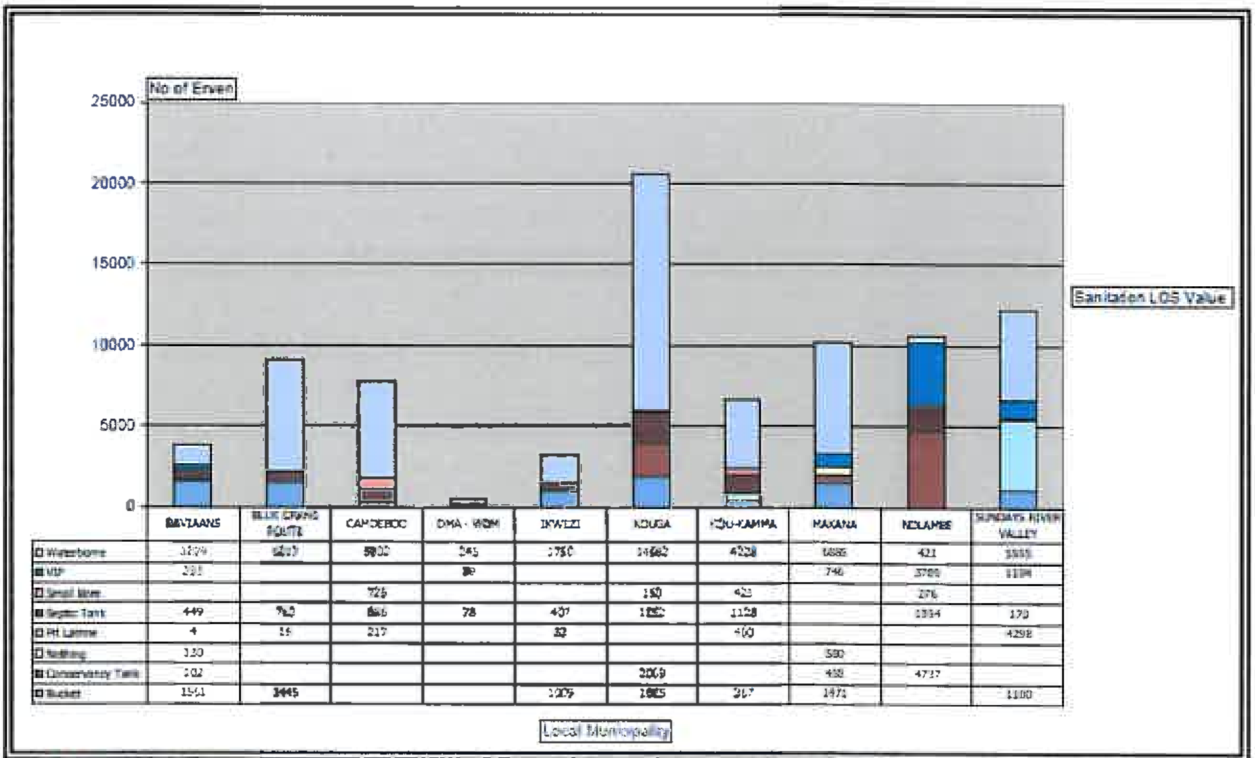


Figure 12 : Current level of service with regards to means of sanitation

Figure 3: From Cacadu SDF p21

Each settlement has plant that will ensure that basic sanitation is provided to all, and that the infrastructure is in place to ensure access to basic sanitation.

Present capacity is deemed sufficient, but some plant must be refurbished. The challenge will be to ensure that future budgets ensure that the monies set aside for maintenance is sufficient to ensure that the plant is kept in a working condition.

Waste water is treated to a sufficient level to be released in the various rivers and water flows.

2.3.2. BULK SUPPLY - SANITATION

Present settlements are running at optimal capacity and the present settlements will not be capable to absorb any new developments. The present position is that all the settlements where the sanitation service is provided, there is bulk infrastructure sufficient to treat the infrastructure in the various settlements.

The council is following the directives as set by MIG regarding the availability of finance to develop bulk infrastructure.

2.3.3. BACKLOGS - SANITATION

The backlogs regarding sanitation are limited to the golfing estates / private villages where use is made of either conservancy tanks or septic tanks.

2.3.4. OPERATIONS AND MAINTENANCE - SANITATION

See Attached budget

2.3.5. SANITATION PROJECTS/PROGRAMMES

Project description/programme	Ward No.	Source of Fund	Budget	2010/2011	2011/2012	2012/2013
		(MIG/ ES/ Grant)				
Investigation and assessment of the condition of water and waste water treatment plants	All					
Bulk Water and Sanitation Rehabilitation Programme Phase 2	1,2,3,4,5	MIG	R 23 900 000	R 11 400 000	R 12 500 000	
Maintenance programme for rehabilitated WTW and WWTW	1,2,3,4,5	Equitable Share (ES)	R 1 400 000	R 400 000	R 500 000	R 500 000

2.4 ENERGY AND ELECTRICITY

2.4.1. OVERVIEW – ENERGY AND ELECTRICITY

Cacadu District represents the Service Authority and the service provision is shared between ESKOM, which provides 80% of the electricity, and the remaining 20% by the Local Municipality.

The Kou-Kamma Local Municipality is investigating the possibility of playing an increased role in the delivery of electricity in the area to increase its revenue base. This is in line with the future intention of becoming part of the Regional Electricity Distribution (REDS) initiative.

2.4.2. BULK SUPPLY - ENERGY AND ELECTRICITY - This is a District Function

2.4.3. BACKLOGS - ENERGY AND ELECTRICITY - This is a District Function

2.4.4. OPERATIONS AND MAINTENANCE – ENERGY AND ELECTRICITY

This is primarily a District function but the Municipality supply pre-paid electricity in only two areas – i.e. Kareedouw and Coldstream.

See Attached budget

2.4.5 STREETLIGHT PROJECTS/PROGRAMME

The municipality is also responsible for the maintenance of street lights in Louterwater, Mountainview, Kagiso & Misgund.

The maintenance in respect of streetlights is limited to on demand expenditure. Planned maintenance will need to be implemented as and when the budget allows this expenditure.

The municipality is in the process to take over more street lights from ESKOM. ESKOM is planning to hand over the street lights, but the Municipality insists that the current technical problems and faulty lights should be restored prior to the hand over. The handover also implies additional pressure on the required technical skills and equipment required by the Municipality.

The Municipality recognises that the availability of public lighting has an impact on the health and safety of the communities, both in terms of improving access for emergency vehicles in areas, as well as contributing to crime prevention.

2.5 ROADS AND TRANSPORTATION

2.5.1 OVERVIEW – ROADS

Kou-Kamma Local Municipality is responsible for the provision and maintenance access roads as well as a storm water management system. These assets can be identified as all internal municipal streets.

Other road infrastructure networks are the responsibility of SANRAL and the Provincial Department of Roads.

2.5.2. BACKLOGS – ROADS AND STORM WATER

Bearing in mind that Kou-Kamma Local municipality consists mostly of rural areas, the communities make use of gravel pack streets to gain access to their properties. Attempts have been through the Flood Relief Programme (R177m) to upgrade the road infrastructure and storm water management system.

Ultimately, backlogs in terms of roads and storm water management systems have been reduced but not fully addressed owing to budget constraints.

2.5.3. OPERATIONS AND MAINTENANCE – ROADS AND STORM WATER

The municipality does not have a dedicated operations and maintenance team that can carry out maintenance on the municipal streets and storm water management system. This results in maintenance backlogs and road network deterioration

With limited budgets available in conjunction with the Sakisiswe Programme, it was possible to attend to potholes identified as critical. With no plant machinery available operations and maintenance programmes cannot be implemented.

2.5.4. PUBLIC TRANSPORT

The Kou-Kamma Local Municipality developed its Integrated Transport Plan for the 2008/09 financial year as one of the important sector plans of the IDP.

2.5.5 ROADS/STREETS AND STORMWATER PROJECTS/PROGRAMMES

Project description/programme	Ward No.	Source of Fund	Budget	2010/2011	2011/2012	2012/2013
		(MIG/ ES/ Grant)				
Maintenance of streets and stormwater infrastructure	1,2,3,4,5	ES	R 7 600 000	R 3 600 000	R 4 000 000	

3. COMMUNITY SERVICES

3.1. SOLID WASTE MANAGEMENT

3.1.1. OVERVIEW – SOLID WASTE MANAGEMENT

The following table illustrates the status of solid waste collection and disposal services in Kou-Kamma

LOCAL MUNICIPALITY	DISPOSAL INFRASTRUCTURE	WASTE COLLECTION INFRASTRUCTURE	INSTITUTIONAL CAPACITY & HUMAN RESOURCES	MANAGEMENT OF ILLEGAL ACTIVITIES	WASTE MINIMISATION
Kou Kamma	Seven operational landfill sites in Louterwater, Krakeelrivier, Joubertina, Coldstream, Kareedouw (not permitted), Woodlands and Clarkson (not permitted)	Sufficient equipment exists to deliver an effective service in the municipal area however the age of the equipment is proving to be problematic.	Limited or no personnel at disposal facilities.	Illegal dumping is problematic within the municipal area.	No formal recycling activities exist.

Table 3: From Cacadu SDF, 2009

According to the Statistics South Africa Community Survey 2007, 58.1% of households have access to a weekly refuse removal service. 4.7% of households have their refuse removed less often and 1.1% of households uses communal refuse dumps. 26% of households have their own refuse dump within their households, 8% of households have no any form of refuse disposal system and 2.1% of households use any other form of waste disposal.

Removal is done in all communities except for private villages (Lifestyle estates) and golfing estates. All removals are done by municipal employees, except for Kareedouw and surrounding areas, Mountain View, New Rest, Kagiso & Uitkyk, which is done by contractors appointed and paid by the municipality.

3.1.2. FORMAL AND LICENSED SITES – SOLID WASTE MANAGEMENT

An IWMP was developed by Kwezi V3 Engineers who was appointed by Cacadu District Municipality.

The Implementation Programme recommends that full EIA's should be conducted when submitting applications to DEDEA in order to rehabilitate the Krakeel and Woodlands sites as well as for the continued operation of the Kareedouw and Clarkson sites.

The Municipality is currently participating in the Tsitsikamma Recycling Forum discussions where recycling options are investigated.

The following sites are operating at various levels of compliance:

- Misgund

Applied for site to be permitted.

- Louterwater

Authorised by DWAF. Poorly managed.

- Krakeel

Arrangement with private land owner. Site not permitted. Poorly managed.

- Joubertina

Authorised. Poorly managed.

- Kareedouw

Not authorized. Poorly managed.

- Clarkson

Not permitted. Poorly managed

- Coldstream

Permitted. Poorly managed.

3.1.3. BACKLOGS – SOLID WASTE MANAGEMENT

- No waste management strategies developed.
- Illegal disposal of waste at various sites in the Municipality.
- Shortage of personnel for the proper management of waste disposal sites.
- All sites are currently poorly operated as a result of personnel not being trained and the lack of the necessary plant and equipment.
- The two trucks are old and breakdowns occur regularly resulting in backlogs that lead to health hazards. A good standard of service is rendered in Kareedouw only where a private contractor is performing the refuse removal service on behalf of the Municipality.
- Most refuse dump sites are not permitted.
- No recycling activities, except for a few private initiatives.
- No transfer stations in the Municipality.

3.1.4. OPERATIONS AND MAINTENANCE - SOLID WASTE MANAGEMENT

See Attached budget

3.1.5. SOLID WASTE MANAGEMENT PROJECTS/PROGRAMMES

There are no projects planned/identified for this review period.

3.2 CEMETERIES

3.2.1. OVERVIEW - CEMETERIES

The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.

The non-availability of land for the establishment of new and/or expansion of existing cemeteries remains a main concern. An application for funding purposes was forwarded to the DLG&TA, without any response to date.

The poor management of cemeteries will be addressed by appointing Care takers on a semi full time base.

3.2.2. FORMAL AND LICENSED SITES – CEMETERIES

Misgund, Louterwater, Krakeel, Joubertina, Ravinia, Kareedouw Central, Uitkyk, New Rest, Clarkson, Woodlands, Sandrift, Coldstream.

3.2.3. EXISTING CAPACITY AND FUTURE NEEDS – CEMETERIES

Ward	Settlements	Current spare capacity available (%)	Anticipated deaths 2005-2010 (SDF)	Raised as a priority issue in Ward meetings
1	**Misgund**	1%	Included as rural in 1476	Almost full. New Cemetery to be established
	Louterwater	50%	271	Need maintenance and fencing.
2	**Krakeel**	0 %	194	Capacitated In dire need of land and funding for establishing of new cemeteries Fencing
	Joubertina	1%	660	Expanded Ravinia cemetery to the west.
3	Kareedouw – New Rest	90%	427	
	Kareedouw – Uitkyk	50%		
	Kareedouw- Central	10%		Property of the Dutch Reformed Church, also managed by them.
4	Clarkson	95%	1476	Need bush clearance.
	Eerste Rivier	40%		Property of the Moravian Church
	Woodlands	1%	194	Need expansion of existing facility
	Koomansbos	9%	38	Property of Moravian Church
	Guava Juice	Private Property		
	Wittekleibos	Private Property		
5	Coldstream	5%	193	Need to expand to adjacent Municipal land

Ward	Settlements	Current spare capacity available (%)	Anticipated deaths 2005-2010 (SDF)	Raised as a priority issue in Ward meetings
	Stormsrivier	No cemetery	116	Record of Decision for establishing of cemetery on identified site has been by DEDEA, but lapsed due to movement in terms of establishment. Needs funding to establish cemetery.
	Thornham	Church – 30%	116	
	Sanddrif	70%	194	Needs bush clearance and proper maintenance.
	Goesa	5%		Almost capacitated

Table 4: Summary of cemetery capacity and requirements

3.2.4. OPERATIONS AND MAINTENANCE – CEMETERIES

Cemetery registers are kept for each cemetery and ARE updated by the cashier clerk with the assistance of a care taker. The care takers are responsible for marking out graves and maintaining cleanliness at the grave yards.

Below is a summary of the provisions in the Cemetery Operations & Maintenance Budget

2010/2011	2011/2012	2012/2013
(246,265)	(271,646)	(297,588)

3.2.5. CEMETRIES PROJECTS/PROGRAMMES

There are no projects planned/identified for this review period.

3.3 FREE BASIC SERVICES

Council has an indigent policy. The policy has been reviewed and adapted to comply with the policy as set by CCGTA.

An amount of R3.5 million has been set aside to comply with the provisions of the indigent policy. Provision has been made for 1 500 applications (20% of the total households)

Free basic services are limited to the benefits paid to the Indigent as per the following schedule of benefits:

INDIGENT & OTHER benefits				
INDIGENT MEASURES				
Qualification Criteria - Household Income	R 1,300	per month		
No sliding scale to be implemented - See benefits for Elderly & poor under rates.				
Benefits; Per month				**R 230.81**
Water	Service Charge		100.00%	R 55.72
NB Tariff policy determines that ALL consumers receive first 6 Kl per month free.	Kiloliter Benefit per month		6 kl	R 22.44
Sewerage	Service Charge		100.00%	R 77.45
Refuse	Service Charge		100.00%	R 33.59
Electricity	Kwh		50	R 41.61
OTHER MEASURES				
RELIEF : RATES				
Indigent - Property: Market value not exceeding R120 000. Should market value exceed limit, benefit will be determined as for elderly & poor, as set out below.	Rebate		100%	
Elderly & Poor	R 2,600	Maximum Earnings per month	R 50,000	Further Rebate in addition to initial R15 000

3.4 PRIMARY HEALTH CARE SERVICE - This is a District Municipal function.

HEALTH SERVICES	EC	SET CLINICS				SATELLITES				MOBILES				SUB-TOTAL	SUB-TOTAL	
		CDM	LM	PROV	Total	CDM	LM	PROV	Total	CDM	LM	PROV	Total		CDM	OTHER
Camdeboo	101		4	1	5	1			1	3			3	9	4	5
Blue Crane	102		4	1	5	1			1	3			3	9	4	5
Ikwezi	103	2	1		3					1			1	4	3	1
Baviaans	107	1	1		2					2			2	4	3	1
DMA		1			1					2			2	3	3	
Camdeboo Health Sub-district Total		4	10	2	16	2	0	0	2	11	0	0	11	29	17	12
Makana	104	2	7	1	10		1		1	3			3	14	5	9
Ndlambe	105	4	5	1	10					4			4	14	8	6
Sundays River Valley	106	2	3		5	1	0		1	3			3	9	6	3
Makana Health Sub-district Total		8	15	2	25	1	1	0	2	10	0	0	10	37	19	18
Kouga	108	5	2		8	1			1	2			2	11	9	2
Kou-Kamma	109	8			8	2			2	3			3	13	13	0
Kouga Health Sub-district Total		13	2	0	16	3	0	0	3	5	0	0	5	24	22	2
Total for Cacadu Health District		25	30	3	59	7	3	0	9	26	0	0	26	94	58	36

Table 3 : Distribution of health care facilities

Table 5: Distribution of Health Care Facilities

3.5 DISASTER MANAGEMENT - This is a District Municipal function.

Though the disaster management is the function of the district municipality, Kou-Kamma Municipality performs a management function for local fire and rescue incidents. Personnel and equipment is seconded by the district municipality to ensure local capacity. The Disaster Management Advisory Forum has been revived and is now functional.

3.6 PUBLIC, SOCIAL AND RECREATIONAL FACILITIES AND AMENITIES

3.6.1. OVERVIEW – FACILITIES AND AMENITIES CDM SDF p-29

Primary issues pertaining to facilities as provided for in urban centres include the following :

- As with engineering infrastructure, the Kou-Kamma Local Municipality faces a daunting task to provide social infrastructure in all fifteen settlements within its area of jurisdiction.
- Health care services within Kliplaat, within the Local Municipality of Ikwezi, are near to non-existent. Facilities do however exist in Jansenville but these are in need of urgent upgrading.
- Throughout the District, particularly within previously marginalised urban areas, inadequate social service facilities exist. The clustering of social services is seen as an answer to alleviate the capacity problems and provide communities with a full range of amenities including social facilities. The development of multi-purpose community development centres, consisting of health, developmental welfare, education and training and sports and recreation would make a contribution towards the alleviation of social service requirements within the previously marginalised urban areas.

3.6.2. FUTURE NEEDS – FACILITIES AND AMENITIES

Ward	Settlement	Co hall	Multi-pur. centre	Sport facility	Play Park	Crèche	ABET centre	Clinic	Libraries	Total Pop. per ward
1	Misgund	0	0	0	0	0	0	Clinic	0	8 537
	Louterwater	1	0	1	1	1	0	Clinic	Satellite	
2	Krakeel	1	0	1	0	1	0	Clinic	0	7 985
	Joubertina	1	1	1	0	3	0	Clinic Community Health Centre	1	
3	Kareedouw	3	0	2	3	4	1	1 clinic I Hosp.	1	6 463
	Twee Rivieren	0	0	0	0	0	0	1 Mobile	0	
4	Clarkson	1	0	2	0	1	1	Clinic	Satellite	5 143
	Eersterivier	0	0	0	0	1	0	Mobile	Satellite	
	Woodlands	1	0	1	0	1	1	Mobile	1	
5	Sanddrift	1	1	1	0	2	1	Clinic	1	6 166
	Strormsriver	1	0	0	0	0	0	Clinic	Satellite	
	Coldstream	1	1	1	0	1	0	Clinic	Satellite	
Total:		11	3	9	4	15	4	1 – Hosp. 1 Com H.C 3 – Full	5 5 Satellites	34 294

Ward	Settlement	Co hall	Multi-pur. centre	Sport facility	Play Park	Crèche	ABET centre	Clinic	Libraries	Total Pop. per ward
								clinic 5 – Satellite 4 – Mobile		

Table 6: Public Facilities and Amenities

3.6.3. OPERATIONS AND MAINTENANCE - FACILITIES AND AMENITIES

A key feature of the available facilities is the occurrence of vandalism and poor maintenance of the facilities in all areas

The maintenance of the facilities, dealing with the cost of vandalism and ensuring a constant operational budget to deal with the needed repair work, all result in financial losses as these assets fall beyond use and repair. A contributing factor in terms of the continuous cost for repairs is the reluctance of the communities to take ownership and protect these social assets.

Closely related to the matter of maintenance is the challenge of establishing appropriate management systems with regard to the utilisation of the facilities to avoid problems such as the underutilisation of the multi-purpose Community Centre at Blikkiesdorp.

To develop sustainable solutions, the Municipality has to consider the implementation of a deposit system as well as possible collection of fees for the use of public facilities.

See attached budget for Operating and Maintenance provisions

3.6.4. FACILITIES AND AMENITIES PROJECTS/PROGRAMMES

There are no projects planned/identified for this review period.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

1. ECONOMIC POTENTIAL WITHIN KOU-KAMMA MUNICIPALITY

The Tsitsikamma region is one of the fastest growing economies and the remarkable record of sustained growth has been made possible by the diverse nature of the region's economy including agriculture, retail & industry, the building sector, tourism and local authorities.

The diversity supports the distribution of risk as when one industry experiences a slump; the others are able to absorb the ramifications. The area's biggest asset is the natural environment and the strongest economic driver is agriculture.

1.1 AGRICULTURE

Agriculture is the main economic activity in the Kou-Kamma Local Municipality and this has seen total employment within Kou-Kamma being dominated by the agricultural sector comprising 34.93%. Agricultural activities taking place within the Kou-Kamma include dairy farming, live stock farming, crop farming and forestry.

Approximately 32 000 ha in the Tsitsikamma is being used for dairy farming, creating work opportunities for 1 500 people. A further 800 industrial workers are associated with this dairy farming.

The Langkloof (western portion) is a productive deciduous fruit producing area (12 000 ha) that offers employment to 6000 farm workers plus an additional 6000 seasonal workers. The remaining areas (Suurveld) are utilised for livestock production, including game, cattle, sheep and goat framing. In this area agri-tourism offers a growth potential. The Langkloof area still experiences high levels of poverty despite having one of the lowest unemployment rates in the country.

The table below from the Cacadu District Area based plan 2008 gives an overview of the agricultural potential in Kou-Kamma

LM	Rainfall	Temperature	Soils	Irrigation	Dominant Farming Enterprises	Suitability / Potential
Kou-Kamma	• 600mm or less in the interior valleys such as Langkloof • >800mm in the coastal plain and southern mountain ranges • The coastal plain and southern mountain ranges are classified as humid or sub-humid • 50% of the rain falls in summer (Oct – Mar) • There appears to be no prominent drop in rainfall during mid summer	• Jan: 25°C or less in the coastal plain and mountain areas • 27 - 28°C in parts of the valleys • July 5 - 6°C in the valleys to 8°C or more in the western parts of the coastal plain • The eastern coastal plain is frost free • Occasional frost may occur over most of the area, with regular frost occurring between late May and Aug in the western valleys	• Shallow on the moist mountain slopes and in the valleys (300 - 600mm) • Soils are moderately deep on the coastal plain (600 - 900mm) • Topsoil texture is loamy sand or sandy loam • Clay pan. Somewhat impeded or impeded internal drainage is a common feature in deeper soil areas	• Soils of much of the coastal plain are suitable or marginally suitable for irrigation, should water be available • The Langkloof and much of the Diepriver plain north east of Kareedouw are marginally suited • Substantial irrigation is taking place in the Langkloof, the coastal plain and along the Kouga River	• Joubertina Mainly deciduous fruits like apples and pears under irrigation and wheat. Livestock include mainly sheep with some cattle and a lot of goat farming	• Crops - Irrigation: - Vegetables, sugar beet (most of coastal belt is suitable. The Langkloof and parts of other inland areas are marginally suitable) - Olives (isolated patches of the coastal zone are marginally suitable) - Oranges (large areas are marginally suitable) - Apples and stone fruit (the Langkloof is suitable) - Pears (the western Langkloof is marginally suitable) • Crops - Rain fed: - Lucerne, rye grass and finger grass (substantial areas are suitable or marginally suitable) - Kikuyu grass (coastal belt is suitable and Langkloof and parts of other inland areas are marginally suitable) - Maize (much of coastal zone is moderately suitable) - Wheat (large areas are suitable or marginally suitable) - Sunflower (much of the coastal zone is suitable or marginally suitable) - Pineapples (limited areas in the coastal belt are marginally suitable) - Chicory and pecan nut (large areas are marginally suitable) - Honeybush tea (substantial areas are suitable) • Livestock/Game - Dairy farming (most of the coastal zone is suitable) - Wool and mutton (suitable in the Diepriver area north of the Langkloof, bordering on Kouga) - Game ranching (all areas are suitable) - Ostrich farming (in all the areas but coastal zone)

Table 23 : Kou-Kamma Agricultural Suitability & Potential

Table 7: Agricultural Potential in Kou-Kamma

1.2 TOURISM

In this area the tourism industry is well established with a strong emphasis on the natural assets, including the Tsitsikamma National Park.

Recently the concept of eco-adventures has become a unique feature in the tourism industry. The industry is organised and supported by the Tstitsikamma Tourist Forum. 40 Tourism Businesses are established from Bloukrantz to Eerste Rivier. Most are small accommodation establishments.

Number of RSA residents per year (2002)	160 000
Number of non-RSA residents per year (2002)	120 000
Turnover for 2002	± R60 mil
No of people employed – permanent (2007)	600
No of people employed – Seasonal (2007)	200
No of people employed – related industries (2007)	100

Limitations in the industry include:

- Establishments are small operations that are seriously affected by seasonal lows during the winter time
- Lack basic public infrastructure such as ablution facilities and signage
- No incentive strategy to attract investments in the industry

- No representation for the Region at major Tourism Trade Shows

It is the tourism in this area that offers the highest growth potential and this should be seen within the context of the imminent Mega Baviaans Reserve.

The entire Kou-Kamma region is currently being promoted by the combined Tsitsikamma and Route 62 Langkloof Tourism Associations. The active and professional activities of the associations require the support of the municipality and access to district, regional and national tourism trade shows.

1.3 UNEMPLOYMENT AND POVERTY

The intention is to make the LED Unit more meaningful in dealing with this challenge. Large capital projects , for example, do not require major contractors to carry out subsequent maintenance. The LED unit can compile a database of local small businesses and empower them to secure tenders that are within their capacity to service.

2. LOCAL ECONOMIC DEVELOPMENT STRATEGY

2.1. BACKGROUND

The context and the direction for the role of municipalities in economic development is provided in the White Paper on Local Government. It states that "Local government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities." Its role is therefore to create a conducive environment for economic development and growth.

The National Framework for Local Economic Development in South Africa advocates that the private sector operating in a municipal region is the engine of economic growth. Their existence and ability to produce competitively and generate greater levels of income and employment is dependent on an active state role in generating the appropriate and necessary conditions, stimulus and governance efficiencies. However, inward investment from the state or private sector will only be effective where the potential and competitive advantages of each area are known and exploited.

The region is characterised by the scenic beauty of the Tsitsikamma and Langkloof, the economy is built on a strong agricultural and manufacturing base. The area faces a number of challenges around disinvestment in rural areas, institutional capacity and poorly maintained infrastructure. Kou-Kamma has a relatively low prevalence of poverty (16.7% of households below the poverty line), and low unemployment levels

(12% amongst the economically active population) when compared to other Local Municipalities in the Eastern Cape.

The region faces a number of challenges to local economic development; sectors which have high employment and production potential have not been exploited as yet due to the various development constraints in the region. Various LED interventions and projects are therefore essential to guide LED in the region so that unemployment and poverty levels can decrease.

2.2. THE PURPOSE OF THIS REPORT

This report presents the situation analysis for Kou-Kamma Local Municipality. Here data is provided to identify and prioritise important trends and issues which will act as a foundation from which the economic and development strategy planning process will be developed.

2.3. OBJECTIVES OF A LOCAL ECONOMIC DEVELOPMENT STRATEGY

The overall objective of the KKLM LED Strategy is to develop a conducive environment for to stimulate economic growth and development, thereby improving basic living conditions and reducing unemployment. The LED Strategy will identify economic opportunities and potential in the area, which will enable Kou-Kamma Municipality to actively seek investment and create an environment conducive to development.

The LED Strategy for Kou-Kamma forms part of a broader programme for economic development in the area. This broad programme is made up of the following:

- Development of the LED strategy, including a situation analysis report and a development framework report
- LED training for LED practitioners and other relevant stakeholders involved in local economic development.
- LED Awareness building amongst the community.
- Development of an Economic Intelligence System for the KKLM.

2.4. THE STUDY AREA

The Kou-Kamma Municipality is located in the Cacadu District Municipality which is part of the Eastern Cape. The LM is bordered by three local municipalities: the Eastern Cape Municipalities of Kouga, to the east, and Baviaans, to the west, and the Western Cape Local Municipality of Bitou to the west.

The Kou-Kamma Municipality, which consists of five wards, is predominantly a rural

Municipality. Key features of the region are: the Storms River National Park; the N2 and R62 road linkages; fruit farming in the Langkloof; forestry and dairy in the Tsitsikamma, the Tsitsikamma forests and mountains, the shared border with the Baviaanskloof Mega Reserve, the Bloukrans Bridge and Paul Sauer Bridge.

The area is made up of a Coastal Zone (Tsitsikamma), the Kouga area and the Langkloof. The primary nodes in KKLM are Karreedouw, Storms River, Joubertina/Ravinia/Tweeriviere and Nomphumelelo/Sandrif.

The table below categorises all settlements in Kou-Kamma into primary, secondary or rural nodes.

Table 1.1: The primary, secondary and rural nodes in Kou-Kamma

Primary nodes	Secondary nodes	Rural nodes
• Karreedouw • Stormsriver • Joubertina/Ravinia/ Tweeriviere • Nomphumelelo/Sandrif	• Coldstream • Thornham • Woodlands • Clarkson • Mfengu Farms(Private) • Eersterivier • Misgund • Louterwater • Krakeelrivier	• Kwaaibrand • Koomansbos • Goesa • Boskor • Witelsbos

Source: KKLM SDF 2007

Table 8: The primary, secondary and rural nodes in Kou-kamma

2.5. REPORT STRUCTURE

This structure of this document is as follows:

Chapter 2 : Policy Framework
This chapter provides an overview of the national, provincial, district and local municipal planning initiatives that provide the framework in which the LED strategy will be developed.

Chapter 3 : Institutional Framework
This chapter provides an overview of the institutional structure and capacity of the Kou-Kamma Local Municipality.

Chapter 4 : Socio-Economic Profile
The socio-economic profile provides a demographic overview of the population residing in the project area and considers indicators such as population growth, education and income.

Chapter 5 : Economic Profile
The economic profile considers various economic indicators such as GGP, sectoral trends and provides a profile of the each of the productive economic sectors in the project area.

Chapter 6 : Environmental Profile
The environmental profile provides a background to the biophysical and environmental characteristics of the area, with reference to topography, climate, vegetation, hydrology and biodiversity.

Chapter 7 : Infrastructure Profile
This chapter assesses the level of economic infrastructure available in Kou-Kamma Local Municipality in terms of roads and electricity network, water, sanitation and telecommunications so as to better understand the resources available.

Chapter 8 : Land Availability Profile
The land availability profile discussing in more depth a key constraint in Kou-Kamma competition between land uses and sectors for land and the lack of available land.

Chapter 9 : Economic Potential Analysis
The economic potential analysis incorporates a local sectoral potential analysis which assists in creating an understanding with regard to the sectoral competitive advantages of the local economy and is used to determine the development potential within the KKLM.

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. INSTITUTIONAL STRUCTURE OVERVIEW

1.1 THE COUNCIL

The Municipal Council consists of 10 Councillors including a full-time Mayor/Speaker. The Council is led by the Speaker/ Mayor, the four Portfolio Heads, Standing Committee Members and Councillors. The following Standing Committees assist in decision making and making sure that there is a political environment that is conducive for service delivery:

- ⇨ Technical and Infrastructure Standing Committee
- ⇨ Community Services Standing Committee
- ⇨ Finance and Management Standing Committee
- ⇨ Corporate Services Standing Committee



Clr N.J. O'Connel (ANC)
Mayor/Speaker



Clr N.E. Mntambo (ANC)
Portfolio Councillor
Community Services
Whip



Clr J. Kettledas (ANC)
Portfolio Councillor
Finance and Management



Clr F J Yake (ANC)
Koukamma Representative
Cacadu District Municipality



Clr S. Jacobs (ANC
Portfolio Councillor
LED/Tourism



Clr D. Ncethezo (ANC)
Portfolio Councillor
Technical and Infrastructure



Clr M.W. Wogane (ANC)
Ward Councillor



Clr F. Strydom (DA)
Whip



Clr C. Reeders (DA)



Clr D. Jacobs (ID)

1.2 THE ADMINISTRATION – See Annexure "D" for Organogram

The Kou-Kamma Municipal administration is organised into 5 main departments. Each of the departments including the office of the Municipal Manager, contain a set of operational divisions.

The structure comprises 243 positions which are divided into the following directorates.

- ⇨ Office of the Municipal Manager (Strategic Services)
- ⇨ Community Services
- ⇨ Corporate Services
- ⇨ Financial Services
- ⇨ Infrastructure Services

At present, there are 77 vacant positions which are equal to a vacancy rate of 31.6%. Six of these vacancies are on management level. A total of 46 positions have been frozen and this translates to 18.9% of positions that the municipality is not going to fill anytime soon.

Amongst vacant positions the positions of Community Services and Corporate Services Directors are identified as critical senior positions.

The organogram shown in the annexure is the current organogram. Once the IDP has been adopted it is the intention to review the organogram as part of the of the approach to addressing the challenges facing the municipality particularly with regard to vacancies and frozen posts.

The salary/operating cost ratio is a challenge. One of the approached will be to review the organogram with a view to correcting the imbalance in this ratio.

1.2.1. OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager's office is responsible for the following functions:

- ⇨ **Strategic Services** which its main objective is to plan, regulate and control strategies and development for the municipality. Amongst other functions the said office facilitate the development and implementation of municipal strategy; implement economic development programmes; promote tourism in the municipality; coordinate the Integrated Development Plan (IDP) and Performance management System (PMS) and also coordinate Water Services Authority (WSA) activities.

- **Internal Audit Unit** which its main objective is to prepare annually risk based audit plan and internal audit programme, advise accounting officer and report to audit committee on implementation of the internal audit plan. The functions of the Internal Audit Unit is to conduct regularly risk assessment to identify emerging risks in the municipality; ensure regular internal audits and effective internal controls; ensure sound accounting procedures and practices; risk and risk management; ensure regular audits of the Municipality's Performance Management system; ensure effective loss control and also ensure compliance with the MFMA, the Annual Division Revenue Act and any other applicable legislation.

1.2.2 FINANCIAL SERVICES

The Finance Directorate is responsible for the following functions:

- **Information Communication and Technology** which its main objective is to ensure that the support system in terms of technology infrastructure is in place.
- **Supply Chain Management** which its main objective is to ensure compliance with Supply Chain Management Regulations and MFMA through transparent procurement process within municipality.
- **Budget Office** which facilitate municipal budget processes and financial control in terms of expenditure on municipal budget.
- **Income Office** is responsible for identification of income to the municipality in form of grants and the revenue being collected by the municipality on services its render.
- **Expenditure Office** is responsible for facilitation of payment for creditors and other necessary payments the municipality needs to honour as part of its expenditure forecast.
- **Asset and Fleet Management Office** is responsible for management of municipal assets which includes registration and disposal of municipal assets. The office is also responsible for management of the municipal transport fleet.

1.2.3 CORPORATE SERVICES

The Corporate Services Directorate its main objective is to render human resources, and administrative support services. The said directorate is responsible for the following functions:

- **Human Resource Management** where the main objective is to manage human resources and further co-ordinate and facilitate capacity building and related matters; render employee relations service.
- **Administrative Support Service** where the main objective is to render administrative support services and further render office support; provide

council support; render archives and registry services; co-ordinate and monitor activities of the administrative units.

1.2.4. COMMUNITY SERVICES

The Community Services Directorate its main objective is to facilitate, regulate and monitor social development. The said directorate is responsible for the following functions:

- ⇨ **Environmental Health, Social and Cleaning Services** which its main objective is to plan, co-ordinate and provide health, welfare, environmental health and cleaning services and further perform other functions to ensure provision, monitoring and co-ordination of primary and environmental health services; ensure provision, monitoring and co-ordination of welfare services such as poverty alleviation, shelter for destitute, HIV/AIDS and further provide monitoring of cleaning services.
- ⇨ **Library Services and Public Amenities Unit** which its main objective is to render library services and maintenance of public amenities.
- ⇨ **Protection and Law Enforcement Unit** which its main objective is to provide and maintain protection and law enforcement services and further perform other functions such as provision and maintenance of emergency services; co-ordination of fire fighting services and disaster management; provide and maintain law enforcement services around disaster and fire; provide traffic and pounding services as well as municipal security services.

1.2.5 INFRASTRUCTURE DEVELOPMENT AND PLANNING

The Infrastructure Development Directorate its main objective is to develop and maintain municipal infrastructure. The said directorate is responsible for provision, facilitation and maintenance of bulk water and sanitation; monitoring and maintenance of roads, public works, municipal buildings, bulk electricity and telecommunications and further co-ordinate and monitor municipal planning and management of infrastructure projects. The said directorate is also responsible for the following functions:

- ⇨ **Electricity, Roads and Public Works Division** which its main objective is to monitor and maintain roads and public services; manage municipal infrastructure projects.
- ⇨ **Planning, Survey, Valuations and Housing Division** which its main objective is to co-ordinate and monitor municipal planning and further ensure provisioning and maintenance of town planning, land surveying and valuations; monitor and co-ordinate provision of land and housing development; monitor and co-ordinate social facilitation in respect of municipal projects and developments.

⇨ **Water Services and Water Service Authority Division** which its main objective is to provide and co-ordinate sustainable provision of water and sanitation services and further ensure provisioning and maintenance of water services and sustainable sanitation services.

1.3 INSTITUTIONAL ARRANGEMENTS

1.3.1 APPROVED POLICIES

See **Annexure E** for list of approved policies

1.3.2 EMPLOYMENT EQUITY

The Employment Equity Plan has been prepared in terms of section 20 of the Employment Equity Act No 55 of 1998 which stipulates that "a designated employer must prepare and implement an employment equity plan which will achieve reasonable progress towards employment equity in that employers workforce", as well as section 21, which determines that a designated employer with more than 150 employees must submit an annual report to the Department of Labour.

The Kou-Kamma Municipality's Equity Plan is the product of a joint effort by the Kou-Kamma Municipality Management and Labour Unions. Its value lies in achieving equality of opportunity in the workplace.

The critical areas to be addressed include the following:

- Promotion of equal opportunities in the workplace
- Promotion of fair treatment in the employment relationships
- Elimination of unfair discrimination
- The redress of past imbalances suffered by previously disadvantaged groups; and
- Equitable representation of all spheres of employment, i.e. occupational categories and levels.

The recruitment targets are based on the following demographic profile as per the 2001 Census of the economically active population:

Race	Gender	Percentage
Black	Male	17%
	Female	10%
Coloured	Male	34%
	Female	28%
White	Male	6%
	Female	4%
Indian	Male	0.04%
	Female	0.02%
People with disability		2%
Gender		
Male:	57%	
Female:	43%	

Table 9: Summary of Employment Equity **Source: Kou-Kamma IDP 2009/10**

1.3.3 SKILLS DEVELOPMENT

The Municipality does have a Workplace Skills Plan that is linked to the strategic performance areas and the identified skills gaps. Unfortunately the implementation of the plan is limited to less than 40% as finances are often not available for the initial cost lay out. Council resolution of required to "protect" the monies allocated to training in order not to use it for other expenses. The strong focus on the skills limitations within the Municipality creates urgency for committed investment in well targeted training and development.

1.3.4 PERFORMANCE MANAGEMENT

The Performance Management function is located in the Office of the Municipal Manager and is administered by the IDP/PMS Manager.

The Municipality adopted a KPA Model of performance management during 2003 and performance plans for Section 57 employees were in place, aligned to the then approved IDP. Regular performance reviews were carried out until the second quarter of 2008/9. However, the roll out of the programme to all levels, including training requirements and the installation of software could not be implemented owing to the withholding of funding by the District Municipality pending the adoption of an alternative performance management system.

An agreement was reached with the District Municipality in January 2010 in this regard as part of the intervention programme. A tender has been issued for the appointment of a service provider to install a revised performance management system with funding provided by the District Municipality. It is intended that a service provider will be appointed to begin the project in June 2010.

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

1. FINANCIAL STRATEGY

The municipality is at present under administration in terms of section 139(1)(b) of the constitution.

The administrator has developed a recovery plan, and the financial recovery plan forms a major part thereof. The following is an extract from the recovery plan.

KEY PERFORMANCE AREA 2:	FINANCIAL REPORTING AND BILLING MANAGEMENT		
Task	**Activity**	**Key Performance Indicator**	**Outcome**
12. Staff salaries and 3rd party allowances	Consult with DLGTA, Cash Flow projection to June 2010	Funds acquired in time	Salaries and councillor allowances paid by due date
13. Compile annual financial reports for 2008/2009	Complete outstanding annual reports and address AG feedback before current report is due	Outstanding annual reports submitted and AG reports addressed	Accurate and comprehensive reports compiled annually before deadline
14. Improve financial record keeping	Billing	A reliable billing system	Timely billing and collection of monies owed
	Leave management	Integrated leave management	Reliable leave records and realistic leave provision
	Payment of outstanding monies owing to Eskom	Regular and legally compliant financial reporting	All creditors paid timeously
	Reporting		Timely and effective reporting to council and external authorities
15. Review supply chain management system	Review and consult on existing policy and work procedures	Legally compliant policies approved by Council	Improved efficiency in purchasing procedures
	Review and consult on existing tender documents	Legally compliant tender process	Effective implementation of the SCM policy
	Consider the composition and performance of existing committees	Effective supply chain management committees	Effective implementation of the SCM policy
	Prepare a procurement plan in line with budget priorities	An annual procurement plan aligned to budget	Effective implementation of the SCM policy
	Identify existing providers and access / develop a list of other providers	Data base of providers for all normal requirements	Effective implementation of the SCM policy
	Develop a draft fraud prevention plan	Fraud prevention plan approved and implemented	Effective fraud prevention
16. Reporting and auditing	Monitor and review municipal financial performance every 6 months and consult with Council	Legally compliant reporting in line with MSA and MFMA	Early identification and correction of potential gaps in the implementation of the IDP, budget and SDBIP
	Prepare an action plan of corrective measures and submit to Council	Legally compliant reporting in line with MSA and MFMA	Effective response to issues raised by the AG
	Table available components of annual report for Council approval	Legally compliant reporting in line with MSA and MFMA	Creation of an enabling environment for monitoring
	Assist Council to prepare and adopt an oversight report	Oversight report adopted by Council	Creation of an enabling environment for monitoring

	Submit approved report to Provincial Treasury, AG and DLGTA	Report approved and submitted as required	Effective financial reporting
	Prepare a draft MFMA Compliance Checklist and submit to Council	MFMA Compliance Checklist approved by Council and implemented	Improved compliance with MFMA requirements
17. Prepare 2010/2011 budget	Consult with IDP steering committee and review budget process	Budget process plan approved by Council	Budget drafted according to agreed process and submitted on time
	Review previous guidelines and adapt as necessary	Guidelines approved by relevant authority	Preparation of the budget enabled
	Prepare draft budget and table for Council input	Draft budget tabled	Budget prepared and tabled according to legal requirements
	Present draft budget at IDP road shows	Public invited to comment on draft budget	Legal compliance and community involvement
	Submit final draft budget to Council for approval	Council resolution approving budget	Legally compliant and approved budget
18. Develop revenue management and enhancement strategy. Develop outreach programme for debt collection and payment of services	Install or repair faulty water meters to improve billing	Accurate billing for water services	Enhanced capacity to collect revenue
	Develop debt recovery plan and strategy	Debt Recovery Plan approved by Council and implemented. Embark on the debt collection drive	Improved credit control and debt management. Improved collection of municipal revenue
	Arrange return of service providers	Valuation roll is approved	Fair value is attached to properties for the purpose of rates collection
19. Develop Asset Register	Conduct a physical count of assets and tag assets	All assets tagged	Assets of the Municipality are identified and abuse and loss is prevented
	Assets are valued through a standard procedure	Values of assets are captured and reconciled	Fair value is attached to the Municipality's assets
	Integrate assets register into FMS	Integrated assets management system	Assets are managed efficiently
	Prepare a draft assets management plan and submit to Council	Asset Management Plan approved by Council and implemented	Assets are managed efficiently
	Prepare SCM docs to comply with TOR & Specifications	Asset Register compliant	Infrastructure asset unbundled
	Prepare a draft risk management plan and submit to Council	Risk Management Plan approved by Council and implemented	Assets are properly insured
20. Manage conditional grants	Review and update grant schedules and conditions	Updated grants schedule	Improved management of grants
	Review and update MoAs	Business plan developed for each MoA	Compliance with grant conditions
21. Manage and reduce overtime costs	Implement policy and procedure	Elimination of non-essential overtime and reduction in overtime payments	Better managed overtime

22. Implement cost cutting measures	Departments to identify cost cutting measures and develop an action plan .Advise staff that only essential and approved overtime will be allowed. Advise staff and Councillors that only essential and approved travel and accommodation will be paid for or refunded	Business plan developed for implementation .Non essential claims stopped. Running costs monitored. Office equipment monitored and accounted for	Elimination of unnecessary costs of doing business. Overtime reduced and monitored. Expense claims reduced. Running costs reduced. Cost of office equipment reduced.
23. Review/establish SCM structures	Submit recommendations on review and possible amendments to Council	Establish structures for effective SCM management	Legal compliance and elimination of possible abuse
24. SCM	Review and consult on existing tender documentation	Review structures where necessary - Improve bank of bidding documents	Effective implementation of policy
25. Procurement plan	An annual procurement plan aligned to budget	Procurement plan completed	Effective implementation of SCM policy
26. Fraud prevention plan	Develop a draft plan for Council	Fraud prevention plan approved and implemented	Effective fraud prevention
27. SCM data base	Develop data base of service providers and those to be engaged in emergency situations	Approval of accredited service providers	Effective fraud prevention
28. SBPIP	Prepare draft SDBIP in line with National Treasury guidelines	SDBIP approved by Council	A budget monitoring tool in place
29. Annual Financial Statements	Prepare and submit draft statements to Council for approval	Submission of AFS to the Auditor General	Legal compliance
30. Conversion and compilation of Annual Financial Statements 2009/2010	Prepare reports and plans to Council and then implement	Submission of audited AFS	Legal compliance
31. Completion of Asset Register	Engage service providers to assist in the process of completing the Asset Register	Submission of a completed Register with the complete set of the financials	Legal compliance
41. Development of indigent register	Develop indigent register	Provision of services to indigent	Providing basic services to the indigents

2. BUDGET: 2010-11 to 2012-13

The council has budgeted for the MTREF years as from 2010-11 to 2012-13 based on a 3 year budget period.

2.1 PRESENTATION OF THE BUDGET AND IDP TO THE COMMUNITY.

The council has embarked on an extensive program to enable the communities to comment on the budget together with the IDP.

Two teams of officials and councillors addressed the communities in 10 different venues. This is in addition to the availability of the budget at satellite offices and all the libraries.

Any comments to be noted and all written comments will be addressed by council when the final budget is adopted.

A summary of the proposed budget for Koukamma municipality is set out below.

2.2 REVENUE

INCOME TYPE	2010/2011	2011/2012	2012/2013
PROPERTY RATES	8,513,252	9,194,312	9,929,857
SERVICE CHARGES	16,124,888	17,792,084	19,646,851
RENT	233,492	250,399	269,492
INTEREST - BANK & DEBTORS	736,691	780,892	835,554
FINES COLLECTED	1,286,155	1,440,493	1,642,161
LICENCES & PERMITS	2,329,288	2,503,045	2,678,259
GRANTS - OPERATING	28,676,000	29,383,550	32,133,150
GRANTS - CAPITAL	10,364,400	12,434,450	15,086,850
OTHER INCOME	1,682,360	1,998,045	2,402,064
TRANSFER - ACCUMALATED SURPLUS	11,000,000	6,000,000	1,000,000
TOTAL	**80,946,525**	**81,777,270**	**85,624,238**

2.1.1. BILLING SYSTEM

The municipality has an electronic accounting programme that keeps record of all transactions as well as maintaining a billing system.

A consolidated account which includes Rates, Electricity (where applicable), water, sewerage and refuse is sent out monthly.

There were challenges in the department to sent the monthly accounts in 30 day intervals. The matter has been addressed and the accounts will be sent out within acceptable periods.

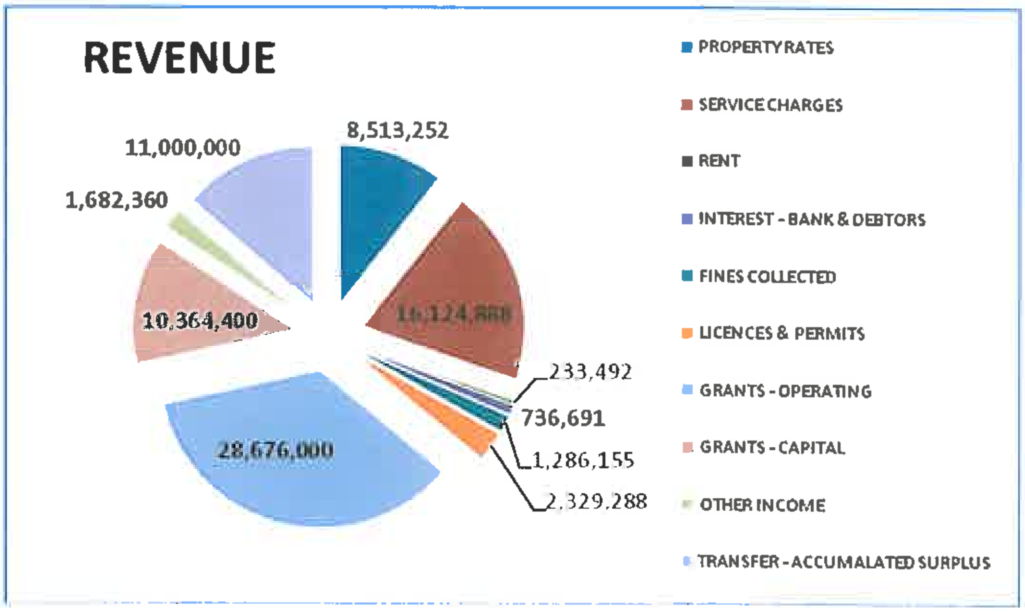
2.2.2. GRANTS RECEIVED

Grant Revenue included in the above is as set out below

GRANTS - OPERATING	2010/2011	2011/2012	2012/2013
GRANT: MSIG	750,000	790,000	1,000,000
GRANT: DEPT. OF LOCAL GOVT. & HOUSING	920,000	963,000	548,000
CONDTNL GRANT - FMG GOVT	3,000,000	1,250,000	1,500,000
GRANT - DISTRICT MUN CACADU	622,400	0	0
GRANT - EQUITABLE SHARE	22,754,000	25,642,000	28,202,000
PMU – ESTABLISHMENT	537,600	646,550	786,150
CONDTNL GRANT-PROVINCE PUBLIC WORKS	92,000	92,000	97,000
TOTAL	**28,676,000**	**29,383,550**	**32,133,150**

GRANTS - CAPITAL	2010/2011	2011/2012	2012/2013
CONDTNL GRANT - DISTRICT MUN CACADU	150000	150000	150000
GRANT: MIG	10214400	12284450	14936850
TOTAL	**10364400**	**12434450**	**15086850**

The graph below gives a graphical set-out of the budgeted Revenue for 2010 to 2011



2.3 EXPENDITURE

The budgeted expenditure is as set out below:

EXPENDITURE TYPE	2010/2011	2011/2012	2012/2013
Salaries	25,575,103	27,365,360	29,417,762
Councilor Allowance	2,370,124	2,512,331	2,688,195
Bad Debts	9,864,489	6,386,980	3,185,291
Repairs & Maintenance	3,485,010	3,918,511	4,167,992
Bulk Electricity & Water	1,029,563	1,338,828	1,570,265
Contractors	1,999,196	2,199,115	2,375,045
Free Basic Services	3,530,179	3,812,670	3,457,124
General Expenses	20,040,541	19,017,186	20,656,137
Capital	11,951,290	14,175,029	17,016,487
Leave Reserve	600,000	600,000	600,000
TOTAL	80,445,495	81,326,012	85,134,298

The following aspects need to be highlighted:

2.3.1 DEBT COLLECTION.

The payment rate in respect of the accounts billed is not acceptable. The council will appoint service providers to assist in revenue enhancement. The poor payment by debtors will be addressed.

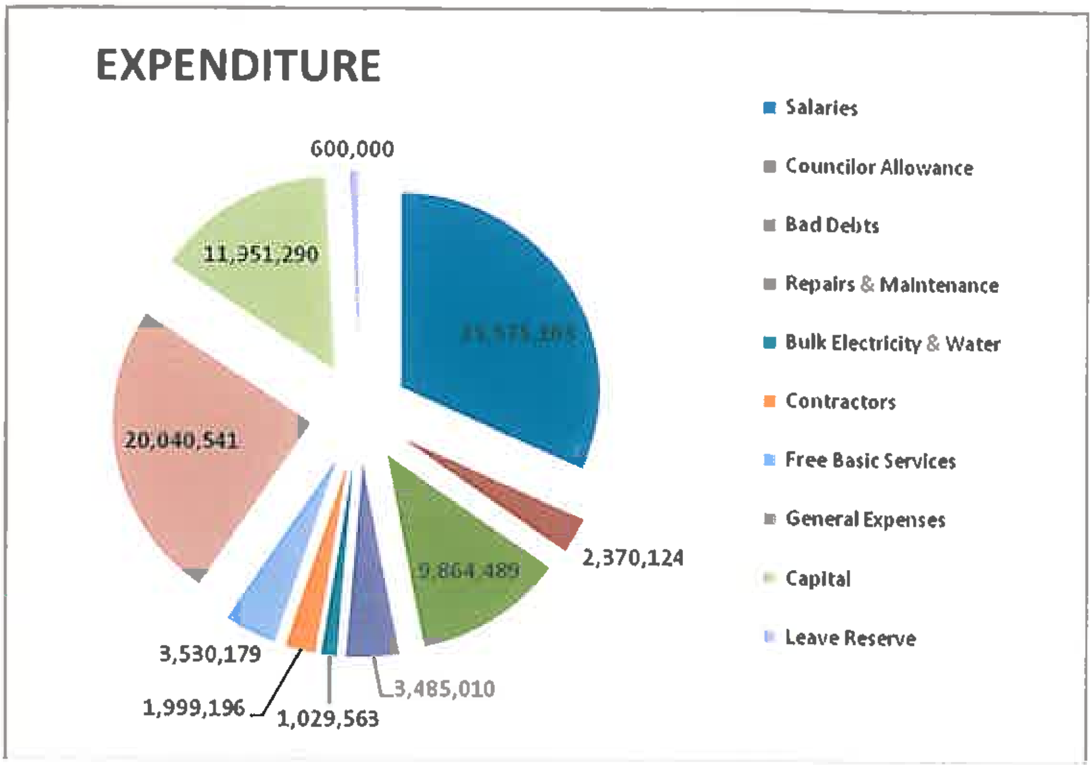
Provision is therefore made that there will be a 100% improvement in the payment rate, which will result in a R9.8 million bad debts provision.

2.4 FREE BASIC SERVICES

The budget makes provision for the provision of free basic services to indigent households. The budgeted amount is R3,5 Million rand, which represents 1500 indigent households.

A converted effort will be made to register all households and thereby determine the number of such households which could be incorporated in the indigent register.

The following is a graphical presentation of the budgeted expenditure



2.5 CHALLENGES

Annual Financial Statements

Quality of AFS

The Auditor General placed a disclaimer on the AFS for period ending 07/08. We are awaiting the report in respect of the 08/09 financial year.

The AG report for 07/08 is receiving the highest priority. Service providers will be appointed to assist the Finance Section in addressing the aspects raised in the 07/08 as well as the 08/09 report when it becomes available.

2.6 IDP PROJECTS FUNDED IN THE BUDGET

The following proposed projects are funded in the draft budget:

Project description/programme	Ward No.	Budget per IDP	Funding Committed	2010/2011	2011/2012	2012/2013
Investigation and assessment of the condition of water and waste water treatment plants	All	Unknown				
Training of operators to effectively manage plant after	All	Unknown				

Project description/programme	Ward No.	Budget per IDP	Funding Committed	2010/2011	2011/2012	2012/2013
rehabilitation						
Maintain all municipal tar roads (50km)	All	100,000	222,000	50,000	75,000	97,000
Maintain all gravel roads	All	200,000	600,000	200,000	200,000	200,000
Outsource of refuse removal function - per year	All	R1.9 per year				
Establish Stormsriver Cemetery	5	500,000	558,000	180,000	180,000	198,000
Fencing Cemeteries	All	300,000	96,150	30,000	31,500	34,650
Marking, Layout & control measures of graves	All	30,900				
Bi-monthly cleaning of cemeteries	All	9,000	4,256	1,328	1,394	1,534
Phase 2 - Upgrading of testing station	2	300,000				
Traffic Signs - 3 year program	All	75,000	65,760	20,000	22,000	23,760
Road Markings - 3 year program	All	270,000	-			
Road Block programme - equipment	All	60,000	-			
Furniture & Equipment - Community Halls - 3 Year program	All	480,000	-			
Rehabilitation / upgrade of sporting facilities - 2 per year	All	600,000	-			
Rehabilitate Lights for 4 sportfields - R10 000 per field	All	40,000	-			
Rehabilitation / upgrade of community halls - 2 per year	All	600,000	-			
Rehabilitation / upgrade of play parks - 4	All	80,000	-			
Establishment of Play Parks - 10 (3 per year)	All	500,000	-			
Rehabilitation / upgrade of libraries - 1 per year	All	750,000	-			
Establish Satellite Libraries - 2 per year	All	1,500,000	-			
Rendering of fire-services - develop plan for recovery of future costs.	All	Operating				
24 - 7 Call Centre/Radio base centre	3	R1.5 mil				
Establish Fire satellite stations - 2	All	R10 mil				
Shelter for Fire vehicles - Kareedouw	3	100,000	-			
Monitor and Promote DEAT Programmes		See Below				
Working for coastal care	4	Unknown				
Working for coastal care	5	Unknown				
Working for waste	All	Unknown	-			
Rehabilitation of waste disposal sites	All	160,000	-			
Investigate Recycling initiatives	All	100,000	-			

Project description/programme	Ward No.	Budget per IDP	Funding Committed	2010/2011	2011/2012	2012/2013
Working for waste	All	Unknown	-			
Working for parks	5	Unknown	-			
Eradication Alien Vegetation	All	96,000	-			
Management of infrastructure and the economic environment to support the development of the existing businesses (retention) and attract new investors to Koukamma:	All	Unknown	-			
Fundraise for developing and information system that will provide information on tourism, economic indicators and small and emerging businesses.	All	Unknown	-			
Organogram review and implementation	KKM	1,500,000	-			
Compile a PMS policy, which is linked to an awards system for good performance.	KKM	350,000	-			
IDP alignment for Section 57 employees	KKM	Unknown	-			
Roll out to all staff	KKM	Unknown	-			
Job description writing and job evaluation	KKM	200,000	-			
Roll out of employee wellness programme including implementation of HIV/AIDS policy	KKM	200,000	-			
Staff Training and Development (18.1 and 18.2)	KKM	896,000	198,566	62,164	65,894	70,507
Staff Training	KKM	250,000	104,924	32,320	34,906	37,698
Training of staff on debt collection procedures	KKM	50,000	50,000	50,000	-	-
Financial Training	KKM	320,000	320,000	70,000	100,000	150,000
Interns - Training & Salary		1,678,300	1,678,300	773,300	435,000	470,000
Disciplinary matters including legal fees	KKM	383,062	383,062	117,996	127,436	137,630
SPU PROGRAMMES - TOTAL		**460,000**	**498,056**	**153,418**	**165,691**	**178,947**
Establishment of a Interdepartmental Forum	KKM	30,000	13,355	13,355		
Establishment of Youth Forum	All	30,000	13,355	13,355		
Establishment of Women's Forum	All	30,000	13,355	13,355		
Establishment of Disabled Forum	All	30,000	13,355	13,355		
HIV/AIDS programs - STI week	All	10,000	55,691	10,000	20,691	25,000
Candlelight Memorial Day	All	60,000	70,000	20,000	25,000	25,000
16 Days of Activism	All			20,000		

Project description/programme	Ward No.	Budget per IDP	Funding Committed	2010/2011	2011/2012	2012/2013
		60,000	70,000		25,000	25,000
World Aids Day	All	60,000	70,000	20,000	25,000	25,000
Monthly Local Aids Council Meetings	All	180,000	178,947	30,000	70,000	78,947
Preparation of GRAP Roadmap	KKM	50,000	50,000	50,000	-	-
Integrate Promnun to comply with Grap requirements	KKM	1,000,000	460,000	400,000	30,000	30,000
Maintain asset register - INFRASTRUCTURE	KKM	524,400	524,400	-	24,400	500,000
Annual Financial Statements 2009-2010	KKM	608,970	600,000	600,000	-	-
Annual budget 2012	KKM	200,000	-		-	-
Attend to accounting backlog (previous audit queries)	KKM	790,380	790,380	342,380	218,000	230,000
Audit - Committee	KKM	58,000	58,000	19,000	19,000	20,000
Internal Audit	KKM	618,920	618,920	295,320	323,600	-
Dedicated External debt collectors (legal action)	KKM	2,927,803	2,927,803	901,861	974,010	1,051,931
Data base cleansing	KKM	300,000	-		-	-
Installation of new water meters in all areas	All	1,800,000	800,000	600,000	100,000	100,000
Interim Valuation Roll	KKM	1,000,000	1,000,000	-	500,000	500,000
Woodlands cut flower project	4	200,000	-			
Sundrift Nomzamo Woman	5	100,000	-			
Honeybush Tea Poject	3	100,000	-			
Evebrand Parkhouse	1	1,000,000	-			
Soya Project	4	50,000	-			
Graspan Farm	4	50,000	-			
Bulk Water and Sanitation Rehabilitation Programme Phase 2	1,2,3,4,5	23,900,000	37,435,700	10,214,400	12,284,450	14,936,850
Establishment of PMU	KKM	1,970,300	1,970,300	537,600	646,550	786,150
Completion of blocked housing projects in Misgund	1	22,600,000	-			
Completion of blocked housing projects in Ravinia	2	16,100,000	-			
Completion of housing repairs under Flood Relief Programme	1,2,3,4,5	14,800,000	14,800,000	14,800,000	-	
Completion of SCCCA Programmes	1,2,3,4,5	44,000,000	-			
Completion of Rectification Programmes	1,2,3,4,5	95,000,000	-			
Maintenance programme for rehabilitated WTW and WWTW	1,2,3,4,5	Unknown	-			

Project description/programme	Ward No.	Budget per IDP	Funding Committed	2010/2011	2011/2012	2012/2013
Rehabilitate Treatment Works	All	1,400,000	1,400,000	400,000	500,000	500,000
Maintenance of streets and stormwater infrastructure	1,2,3,4,5	7,600,000	-			
Increase water storage capacity of reservoirs and dams	1,2,3,4,5	12,000,000	-			
Housing projects at Eerste River, Thornham, Griqua Rust and Koomansbos	4	24,000,000	-			
Purchase of Second Hand Grader	KKM	2,000,000	-		-	-
Purchase of Second Hand Roller	KKM	500,000	500,000	500,000		
Purchase of Road - Maint equipment	KKM	420,000	420,000		200,000	220,000
GRANT: DEPT. OF LOCAL GOVT. & HOUSING	All	2,431,000	2,431,000	920,000	963,000	548,000
Extended Public Works Programme		281,000	281,000	92,000	92,000	97,000
CONDTNL GRANT - DISTRICT MUN CACADU	All	450,000	450,000	150,000	150,000	150,000
FLOWER TRAIL PROJECT - WOODLANDS	4	622,400	622,400	622,400	-	-
Internal Audit Office equipment	KKM	39,320	39,320	19,320	20,000	-
Functional Ward Committee System	All	580,000	580,000	150,000	190,000	240,000
ICT Strategy	KKM	500,000	-	-	-	-
ICT Infrastructure and Systems Audit	KKM	500,000	-	-	-	-
Software Licensing	KKM	400,000	400,000	200,000	100,000	100,000
eDMS (Electronic Document Management System)	KKM	1,000,000	-	-	-	-
Technical ICT Training	KKM	100,000	100,000	100,000	-	-
Call Centre Management System	KKM	200,000	-	-	-	-
Connectivity of Satellite Offices	KKM	500,000	100,000	100,000	-	-
Development of Website, Intranet and Hosting	KKM	300,000	-	-	-	-
Disaster Recovery Plan	KKM	350,000	-	-	-	-
Backup Solution	KKM	150,000	-	-	-	-
Storage Area Network (SAN)	KKM	200,000	-	-	-	-
TOTAL		**299,900,755**	**74,138,296**	**33,754,808**	**18,773,831**	**21,609,657**

KPA 6: GOOD GOVERNANCE

1. LEGISLATIVE MANDATE

There is a multitude of policy and legislation that Municipalities must comply with and take cognisance of, the most important of which are the following;

- ⇨ The Republic of South Africa Constitution Act (1996); Chapter 7 sets out the objectives of Local Government and provides that Municipalities have a developmental duty which entails structuring and managing their budget, administration and planning processes in a manner that prioritizes the basic needs of their communities whilst promoting social and economic development within their communities. Chapter 3 deals with co-operative governance which is essential to the fulfilment of the objectives given that these objectives encompass a wider spectrum than the functional areas of Municipalities.
- ⇨ The Municipal Systems Act (2000); read together with the Municipal Planning and Performance Regulations (2001) provides the legislative framework for integrated development planning. Municipalities must undertake developmentally oriented planning and are legally required to adopt an IDP, give effect to their IDP, conduct their affairs in a manner consistent with their IDP and review their IDP on an annual basis.
- ⇨ The Local Government Municipal Finance Management Act, (2003) requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. It makes provision for Service Delivery Budget Implementation Plans (SDBIP) to ensure effective implementation of service delivery in accordance with the annual budget.
- ⇨ Other pertinent legislative frameworks include the Municipal Structures Act, (1998) and the Inter-Governmental Relations Framework, (2005).
- ⇨ Relevant policy frameworks include the RDP (1994), GEAR (1996), White Paper on Local Government (1998), PGDP (2004 -2015), Provincial Spatial Development Plan (2003) and the ECDLGTA Framework Guide for Credible IDP's.

2. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The Kou-Kamma Local Municipality executes amongst others the powers and functions listed fully under **Annexure C.**

3. OPERATION CLEAN AUDIT

- Responding to AG comment
  - AG issued a number of queries to our annual statement 07/08 which included PROCESS issues relating to IDP & PMS. The review attends to these matters

Non-compliance with regulatory requirements	RESPONSE
The Koukamma Municipality did not have a properly functioning performance audit committee during the 2007/08 financial year. The existing audit committee was also not utilised as the performance audit committee, as was intended, as required in terms of Regulation 14(2)(a) of the Municipal Planning and Management Regulations, 2001	Audit committee will be re-constituted. The intention is to move away from the shared services model.
The internal audit processes and proceedings did not include assessments of the extent to which the municipality's performance measurements were reliable in measuring performance of the municipality on key as well as general key performance indicators, as required in terms of Section 45(a) of the Municipal Systems Act.	Audit committee to be re-constituted. The Performance Management System to be introduced.
The internal auditors of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and the performance audit committee as required in terms of Regulation 14(1)(c) of the Municipal Planning and Management Regulations, 2001	Performance Management measurement in process and to be implemented during 2010/2011 financial year.
The integrated development plan (IDP) of the municipality did not include all the key performance indicators and performance targets as required by Section 26(1) of the MSA	KPI's addressed in this review
No properly developed and implemented PMS and IDP (as indicated above) as well as a Service Delivery and Budget Implementation Plan (SDBIP) were in place during the 2007/08 financial year in order to allow for the alignment of the performance contracts/plan of municipal officials	Performance Management measurement in process and to be implemented during 2010/2011 financial year. SDBIP to be submitted 14 Days after approval of the budget (Circular 13)
Performance reviews were only performed for the CFO and accounting officers. The other Section 57 municipal officials were not evaluated in terms of their performance contracts/plan	Performance Management measurement in process and to be implemented during 2010/2011 financial year.

4. COMMUNITY PARTICIPATION

A ward Committee Policy was drawn up and ward committees were established in 2006. However, they became dysfunctional after about 6 months owing to the lack of funding and administrative support and the belief that decisions taken at ward level had little impact on resolutions made by council.

During May to December 2099, the ward committee policy was reviewed, the representative structure of the ward committees was reviseed in consultation with the public and the election of new ward committees was completed on 15 December 2009. The newly elected eward committees were endorsed by a mayoral task team in April 2010

The IDP Steering Committee was revived in January 2010. The Representative IDP Forum was also revived in January 2010 and the first IDP workshop was held in February 2010.

The sustainability of these structures will depend on the municipality developing a public participation model, in consultation with its communities, that will address the following challenges of public participation in a rural context:

- Distance and transport costs
- Suitable times for meetings
- The availability of working members of the public to attend meetings scheduled during working hours
- Effective channels of communication and dissemination of information
- The effectiveness of mass meetings with multi-lingual, multicultural audiences of different levels of education and literacy.

5. SPECIAL GROUPS

The main objective of the **Special Programmes Unit** is to deal with previously disadvantaged groups which consist of women, children, youth, gender and people with disabilities; poverty and further deals with HIV/AIDS in the municipal area.

SECTION C: VISION, VALUES, PRINCIPLES

In order to ensure effective Local Government for the 2010/2011 financial year, the Municipal Vision, Mission and Strategic Focus are as follows:

Vision

"Kou-Kamma strives to be a vibrant and responsibly managed area, which has an integrated, democratic community supported by a strong and a sustainable economy".

Values and Principles

Our Values and Principles are based on:

- A commitment to institutional transformation and good governance
- The implementation of a rigorous process of monitoring and reporting linked to measurements that will serve as the quantifiable monitoring tool.

Section D: Mission

Mission

"Our Mission is based on the LGTAS objectives namely:

An **ideal municipality** in our system will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. An ideal municipality would:

i. Provide democratic and accountable government for local communities

ii. Be responsive to the needs of the local community

iii. Ensure the provision of services to communities in a sustainable manner

iv. Promote social and economic development

v. Promote a safe and healthy environment

vi. Encourage the involvement of communities and community organisations in the matters of local government

vii. Facilitate a culture of public service and accountability amongst its staff

viii. Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

Section E: Strategic Objectives

In order to guide the municipal area towards the intended future, the implementation process requires a rigorous process of monitoring and reporting. To support this process the IDP objectives should be linked to measurements that will serve as the quantifiable monitoring tools for the next five years. The measurements should be elaborated in terms of baseline (status quo) and realistic targets for the following five years.

The measurements should provide a specification of the objectives in order to avoid vague statements that have little accountability. The strategies and projects should be delineated from the measurements as it represents the most detailed level of the municipal outcomes.

This approach should be a conscious attempt to align the IDP with the requirements of the PMS as these measurements will represent the standards in the Performance Agreements of Section 57 employees in the Municipality.

The inclusion of baseline and targets represents a shift from previous planning processes and as a result of poor information management systems the data for the process is not readily available. The improvement in the quality and accuracy of baseline will remain a challenge to the Municipality in the following planning cycles.
The influential change in the formulation of objectives is the inclusion of the maintenance and management of services and utilities as opposed to the previous limited focus on the installation or provision of new services. The objectives should highlight not only quantity but also quality measurements that rely on the establishment of systems to collect the opinion of the customer (communities). Strategies for the Development of Koukamma Local Municipality are based on the following the National Key Performance Areas:

KPA 1: Municipal Transformation and Organisation Development
KPA 2: Infrastructure Development and Basic Service Delivery
KPA 3: Local Economic Development
KPA 4: Financial Viability and Management
KPA 5: Good Governance and Public Participation

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
1.		Ensure the compliance of administrative processes, procedures and policies	• Develop and improve administrative strategies	• Number of departments that have Council approved policies that address all legislative matters: • Corporate Services • Finance • Municipal Manager's Office • Community Services • Technical Services • Reduced number of issues listed; internal audit reports with regard to compliance • Number of departments that achieve legal compliance status each year (certificate)	DCorpS
	• Late submission of council items • Non adherence to approved calendar of council meetings • Key posts in the organogram vacant • Lack of resolution register • Difficult to access information • Lack of suitable venue for council meetings	Facilitate the provision and management of efficient and effective administrative support to council	• Manage meetings of council and its committees • Facilitate the management of council information • Provide tools and infrastructure • Comply with all relevant legislation • Mobilize resources to for suitable accommodation for council • Manage performance of staff • Improve internal & external customer relations	• Council adopts schedule of meetings • Timely agendas for council and committee meetings • Better management of council resolutions • Effective Recording system • Policies and procedures • Protection of information • Easy access of information • Facilitate training of staff • Building of council chamber	DCorpS
	• Poor flow of information	Co-ordinate internal	• Facilitate development &	• Intranet promotion	DCorpS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	between staff and between staff and the public	communication	implementation of a communication strategy	• Monthly Staff meetings • Department meetings • Notice boards • Newsletters	
	• Files kept out of archives for long periods of time • Unauthorized personnel accessing archives • Lack of messenger • Important document and reports not submitted for archiving • Legislative compliance	Facilitate an effective and efficient archives	• Facilitate the management of records and registry • Employees trained on the archives & their responsibilities • Implement strict security for archives • Develop a document management system	•	DCorpS
		The Koukamma Municipality operates an effective information management system that deals with the recording, verification and storage of information	• Strategically selected surveys are driven by the respective departments. • Reporting system captures and documents relevant baseline and target information.	• An electronic document management system that is accessible to all staff	DCorpS
		All stakeholders in the municipal system participate in effective communication	• Implement a deliberate communication strategy that informs information regarding the process. • To enhance communication and easy access to information. • Electronically simplify, enhance and speed up financial and administrative operations.	• Increase in the availability of new statistics for IDP Review process • The municipality operate within a safe and conducive environment • The municipality have adequate information management systems in place	DCorpS

KPA No.	Key Issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	• All IT Projects must be managed and also monitored so that they can be within the time frames and within the budget	Manage IT Projects	• Good Planning and successfully implementing the project within time frames and we will also be looking on the following: Project Plan, Legislative guidelines and Budget	• Successfully implemented projects	IT Dept
	• Website compliance with Municipal Systems Act	Develop and maintain municipal website	• Successfully developing the website, hosting and make sure that it is always up and running and Organisational information is a requirement.	• Updated, operational website	IT Dept
		Provide advisory service to departments	• Address all IT requests from different departments	• Number of business requests dealt with	IT Dept
		Liaise with service providers	•	• Better prices and solutions	IT Dept
	• All IT operations must be informed by the IT Strategy so as to enhance the business objectives in terms of technology and communication • We currently do not have a strategy	Develop and review IT Strategy, Procedures and Standards	•	• Documented IT Strategic direction, Policies, Procedures and Standards	IT Dept
		Management of IT Resources	•	• All services functional • Users satisfied • Performance management	IT Dept
		Management of IT Budget	• Make sure the budget is being spent accordingly	• Budget spent • Proper motivation for additional budget	IT Dept

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
				required	
	• Systems constantly have problems and need to be fixed	Network administration	•	• Performance Management Plan	IT Dept
2.	Challenges on water quality	The assessment and investigation of the implementation of section 78 related services	• Develop improved mechanism to provide Water, Sanitation and other services applicable. • Rehabilitation and refurbishment of all WTW and WWTW	• Compliance to WSA legal requirements. • Compliance to WSP requirements	DITS
	• Upgrade and maintenance of roads and storm water infrastructure	Communities use a safe road network that supports their social mobility as well as economic activities.	• Construction and maintenance of road and streets (including surfaced and gravel roads) networks so that the riding quality and access conditions are acceptable. • To maintain and develop public transport services, e.g. provide facilities & facilitate growth and development of transport, e.g. taxi ranks and access to transport.	• Length of surfaced roads with good riding quality (minimum number of potholes) • Length of unsurfaced road network utilised by public and private transport service providers, with good riding quality. • Total number of facilities, e.g. taxi shelter/bus stops for communities. • Reduced Number of incidents/ accidents on road facilities as measured by Dept. Community Services: Traffic	DITS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	-Existing new settlement not connected to grid at Misgund. -Maintenance of newly installed street lights. -Lack of flood lights at some sports facilities. -No provision of free basic electricity to the indigent households	Households and the business sector have access to reliable and affordable electricity.	• To supply electricity reticulation network to each home and business • To provide street lighting and high-mast lighting to create safe and secure streets • Provision of electricity to existing sports fields • Provide free basic electricity to poor communities.	• Electricity supply to new housing projects • Number of street lights installed • No. of sport fields with floodlights. • Number of households included in the indigent register and benefiting from free basic electricity services.	DITS
	• Water sample results show continuous contamination of drinking water	Households and businesses supplied with consistent, purified and affordable water supplies in accordance with the National Water Act of 1998 and the Water Services Act, Act 108 of 1997 and use it in a responsible manner.	• Provide water according to set standards as contemplated in the Water Services act • Improvement and rectification in the operation of water treatment plants.	• No. of households and businesses supplied with consistent supplies in accordance with the National Water Act of 1998. • No. of new water connections – Misgund	DITS
	Inadequate capacity of sewer reticulation system	Households and businesses supplied with well maintained and reliable water borne sanitation systems.	• To increase the existing capacity on sewer reticulation system in order to keep up with growing demand.	• No. of units at new housing developments with water borne system • Investment in the maintenance/upgrade of existing	DITS

KPA No.	Key Issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
			• To provide well maintained sewerage reticulation and treatment facilities. • To connect new housing developments on sewer system. • Improvement and reaching of the required standard for the disposal of sewage. • Replacement of damaged digesters.	sewerage system.	
	-High water loss and lack of water loss related policies and bylaws. -Outdated Water Service Development Plan. -High number of faulty water meters. -Households with no water meters	Adequate water management control and increase revenue base.	• To develop and implementation of water related policies and bylaws and the associated control instituted accordingly • Review the municipal Water Service Development Plan. • To replace existing faulty water meters and install new required meters.	• Water controlled in terms of the Water Act and associated water services business plan • Reviewed WSDP in terms of the legislation. • Number of faulty meters replace and number of new meters installed.	DITS
	-Shortage of suitable land for human settlement and cemeteries. -Outdated Spatial	-Identify suitable land for future human settlement and cemeteries. – -Review the existing	• Comply with legislation and other guiding principles – including National Environmental Management Act/ Regulations – when	-Suitable land identified and made available for development. -Reviewed SDF and LUMS	DITS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	Development Framework and Land Use Management System	Spatial Development Framework and LUMS.	making decisions on land use. • Facilitate availability of suitable land guided through Spatial Development Framework principles, Land Use Management System and any other relevant legislations and guidelines to accommodate future households, economic and cemeteries development initiatives.		
	• Shortage of human resource for transport (refuse removal) as a result of limited financial.	-Communities in Koukamma to have access to affordable options for solid waste management that results in a safe environment.	• To populate the structure and submit the needs for the dept to Human Resources and BTO for funding allocation.	• Fully fledged department with human personnel	DComS
	• Challenges with skills levels of refuse dump operators.	-To build the capacity of operators to manage the demand.	• To build capacity through training of all operators.	• All operators to have attended trainings and obtained certificates and competency assessment conducted.	DComS
	• No plant equipment to properly manage disposal sites.		• Management, rehabilitation and upgrading of existing Solid Waste Dumping sites.	• All disposal sites properly managed and in line with the legislative requirement.	DComS
	• No section 78 Assessment for waste	-To comply with the legislative requirement.	• To formulate Section 78 Assessment report on	• Section 78 report developed and	DComS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	collection and disposal services.		waste collection and disposal services.	approved by Council.	
	• Illegal dumping of refuse.	-To ensure clean and healthy environment to households.	• To conduct awareness campaigns and provision of refuse plastic bags to all households on weekly basis.	• Reduction in illegal dumping.	DComS
	• Refuse removal trucks aged resulting into substantial expenditure towards maintenance		• To outsource the refuse removal function for capacity purposes and Entering into service level agreements where practicable.	• To have service providers appointed during the first quarter. • Service level agreements between the municipality and service provider signed.	DComS
	• No cemetery established at Storms River as result of lack of funding.	Communities in Koukamma has access to properly managed cemeteries with enough capacity to cater for the next 20 years	• To access funding for new cemetery site establishment and maintenance thereof. • Budget adequately for maintenance of cemeteries.	• Cemetery site established in Storms River. • Well maintained cemeteries	DComS
	• Shortage of library buildings within the municipal area.	-Inculcating a culture of learning through improving access to quality educational facilities and learning opportunities to all members in the community by 2012	• To provide additional library buildings. • To ensure number of communities having access to library facilities.	• Increased number of communities with library facilities.	DComS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicators	Responsibility
	• Poor conditions of community halls.	To have well maintained community halls.	• To revise the existing maintenance plan.	• Well maintained community halls.	DComS
	• Lack of human resource to attend to maintenance of sidewalks, play parks, halls, cemeteries, public open spaces, etc.	-Provide clean and healthy environment within the municipal area.	• To make use of human resource from refuse removal once the said function has been outsourced.	• Well maintained facilities: Sports fields and sidewalks.	DComS
	• No provision made from MIG Funding towards social services capital projects	To access MIG Funding for capital projects.	• To develop business plans to source funding.	• Funding approved and allocated to the municipal coffers.	DComS
	• No Environmental Health Practitioner and the area is too vast to be covered by one person (EHP).	A clean, safe and healthy environment through compliance by food outlets.	• To facilitate the recruitment of at least two Environmental Health Practitioners. • To conduct awareness campaigns.	• EHPs appointed. • Increase number of food vendors meeting minimum requirements.	DComS
	• Alien vegetation overgrowing human settlements posing a challenge to community safety.	• To create safety environment and free from invasion by alien vegetation.	• To eradicate alien vegetation	• Safe environment	DComS
	• Shortage of human resources to deal with disaster management and fire rescue services	-To create capacity within the division	• To populate the organogram for the unit	• Organizational structure in place	DComS
	• No base and satellite stations to improve on response times,	To create safe environment within the municipal area.	• To facilitate the establishment of a base station in Kareedouw and satellite stations in	• Two satellite stations established and well equipped. • Base station in Kareedouw established.	DComS

KPA No.	Key Issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
			Joubertina and Storms River.		
	• Inadequate plant and equipment to respond to numerous fire incidents	-To have well equipped fire service department to respond to fire incidents.	• To facilitate funding model.	• Funding secured and equipment procured	DComS
	• Environmental Management Strategy Plan not in place.	To have a well coordinated environmental management and compliance with legislative requirement.	• To facilitate the development of the Environmental Management Strategy Plan.	• Environmental Management Strategy Plan developed and approved by Council.	DComS
	• No funding for SPU/HIV/AIDS projects	To reduce the HIV/AIDS infections and improving treatment accessibility.	• To form partnership with the DoH to identify treatment sites.	• Increased number of ARV sites and increased number of voluntary, counseling and testing.	SPU
	• No institutional programs	Concept of HIV/AIDS in workplace policy - outcome	• To get the HIV/ADS policy adopted by Council and implemented.	• HIV/AIDS strategy approved by council. • No of sites identified for orphanage home with the municipal area.	SPU
	• Lack of funding for SPU	To mainstream specialized groups within municipal areas	• To establish forums dealing with youth, women, disabled groups.	• Number of forums established for youth (Sports, Arts and Culture). • Women Forum established. • Disable forum established	SPU
3.	• High unemployment rate within the municipal area.	To establish sustainable social economic development.	• Create sustainable employment opportunities. • Ensure our local community and targeted groups are being engaged in employment opportunities. • Outlining and analysing socio economic opportunities.	• Number of jobs created through public private partnerships. • Increased number of jobs created through LED initiatives. • Reduction in the number of unemployed	LEDCo
	• Most SMMEs not	To get all SMME	• To facilitate the	• Increased number of SMMEs	LEDCo

KPA No.	Key Issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	registered with various institutions	competing or participating in economic opportunities.	registration of SMMEs with relevant institutions.	registered and part-taking in economic opportunities.	
	• Most SMMEs not registered within the municipal database.	To get all SMMEs benefiting from the municipal procurement process.	• To facilitate the registration process within the municipal database.	• All SMMEs registered in the municipal database and benefiting from municipal procurement processes.	LEDCo
	• Training and skills development for beneficiaries still a challenge.	To build capacity of beneficiaries to be able to sustain their projects.	• To facilitate funding modules for training and skills development.	• Number of beneficiaries trained.	LEDCo
	• Insufficient funding allocation for the implementation of the LED Strategy	The overall objective of the Koukamma LED strategy is to stimulate economic growth and development thereby improving basic living conditions and reducing unemployment.	• To identify additional funding institutions to fund implementation of LED Strategy	• Total funding secured. • Number of projects funded and implemented.	LEDCo
	Shortage of human resources within LED department due to organogram not catering for additional positions.	To develop institutional capacity within LED.	To populate the departmental structure and submit the human resources needs.	Number positions created, approved and filled.	LEDCo
	Lack of funding to develop Tourism Sector Plan	To Enhance tourism development within the municipal area.	To source funding for development of Tourism Sector Plan and formation of local Tourism organization.	-Funding secured and Tourism Sector Plan developed. -Local Tourism Organisation established.	LEDCo

KPA No.	Key Issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
4	Municipality has not converted to GRAP and National Treasury Budget Reform	To provide credible Financial Planning and Budgeting. To comply with budgeting regulations.	• To develop new chart of accounts in line with budget reform. • Review Budget related policies.	• Approved MTERF budget which is compliant to NT reforms.	CFO
	• Low revenue collection (20%)	Improvement of Revenue collection	• Training of staff on debt collection procedures. • External debt collectors (legal action) • Data base cleansing • Installation of new water meters in all areas	• Increased Revenue Collection rate to 83%	CFO
	New properties not in the municipal valuation roll.	To increase revenue base	• Implementation of Interim Valuation Roll	• Certified Interim Valuation Roll	CFO
	Asset Register not fully GRAP compliant (unbundling of infrastructure assets)	To comply with GRAP directives	• Maintain asset register	Improved auditor general's opinion	CFO, Senior Accountant
	Annual Financial Statements not fully GRAP compliant	To comply with GRAP directives	• Annual Financial Statements 2009-2010 to be GRAP compliant.	Submission of AFS that are GRAP compliant for 2009/10 to AG	CFO
	Poor Audit report (disclaimer)	To obtain unqualified AG report	• To develop an action plan to attend to accounting backlog (previous audit queries)	• Improved audit report.	CFO

KPA No.	Key issues	Objective	Strategy	Key Performance Indicators	Responsibility
	Incomplete indigent register	To implement indigent policy	• Updating of indigent register	• New approved indigent applications	CFO, Senior Accountant
5.	• Community Service Director - No Incumbent; acting arrangements	The Municipality successfully achieves long term organisational targets as contained in the IDP and which is reflective of the profile of the local community and the country.	• Align organogram and institutional capacity of the Municipality to the project and operational requirements in the IDP • Ensure that a system of PMS is adhered to • Capacitation of the existing staff to deliver effective services. • Council drives the identification and appointment of critical positions as the budget allows. • Creation of a safe and healthy environment. • Development of sound relationships including labour relationships.	• Number of employees who participate in PMS • Number of Section 57 employees who achieve 100%+ during PMS review as submitted to the Remuneration Committee and Audit Committee for consideration/review and in terms of regulatory requirements. • Increase number of quarterly progress reports based on IDP targets	PMSCo PMSCo PMSCo
	• Poor maintenance of council premises • Dirty premises and windows	Facilitate the maintenance of healthy internal environment	• Develop and implement maintenance and cleaning plan	• Renovations • Repairs • Cleanliness	DCorpS
		All stakeholders in the municipal system participate in effective communication	• Develop relationships and partnerships with critical stakeholders in the community, including private sector and CBOs, and with other government service	• Increase in amount of feedback on draft IDP • Number of community based organisations REGISTERED by the municipalities • Increased number of functioning Ward committees	IDPCo IDPCo DCorpS

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
			agencies • Develop a more effective Ward committee system. • Implement a deliberate communication strategy that informs information regarding the process.	• Number of Ward committee meeting • Appropriate intergovernmental agreements facilitate effective management of assignments within the district/local municipality	DCorpS MM
	• High Cost of telephones	Reduce telephone costs by 50%	• Develop and implement punitive measures • Promote other forms of communication	• Telephone usage restriction • Implement telephone budgets	DCorpS
	The securing and provision of security to municipal property	• To provide a well secured municipal property		DComS	
	• Protection services	Ensure protection of municipal assets, personnel and customers	• Develop and maintain protection strategy	• Control access to buildings • Secured premises and assets • Fenced premises	DCorpS
SPU	• Youth Forum - 15 465 Young people suffer due to a lack of a proper structure to address their challenges.		•	•	SPU
	• Elderly Forum - 3 195 Elderly suffer due to a lack of a proper structure to address their challenges.		•	•	SPU
	• Moral regeneration Movement - 40 771 people can suffer due to no Moral Regeneration		•	•	SPU

KPA No.	Key issues	Objective	Strategy	Key Performance Indicator/s	Responsibility
	Movement in Koukamma.				
	• Disabled Forum – 3 217 Disabled suffer due to a lack of a proper structure to address their challenges.		•	•	SPU

Section F: Development Strategies

Long Term Growth and Development Strategy

c) Ensure & implement a transparent municipal supply chain management system

d) Strengthen Ward Committee capacity & implement new ward committee governance model

e) National and provincial commitments in IDPs

f) Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements)

g) Funding and capacity strategy for municipal infrastructure (Funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery)

h) Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants

i) Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units

j) Upscale Community Works Programme to ensure ward based development systems;

k) Implement the Revenue Enhancement – Public Mobilisation campaign

l) Launch the "good citizenship" campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs

m) Preparations for next term of local government Inspire public confidence including commitment by political parties to put up credible candidates for elections.

From LGTAS

Section G: Projects

See **Annexure A** for a full list of IDP Projects

Priority Projects

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
Investigation and assessment of the condition of water and waste water treatment plants	All						
Training of operators to effectively manage plant after rehabilitation	All						
Maintain all municipal tar roads (50km)	All	Own	100,000	222,000	-	50,000	75,000
Maintain all gravel roads	All	Own	200,000	600,000	-	200,000	200,000
Outsource of refuse removal function - per year	All	Own	R1.9 per year				
Establish Stormsriver Cemetery	5	Own	500,000	558,000		180,000	180,000
Fencing Cemeteries	All	Own	300,000	96,150	203,850	30,000	31,500
Marking, Layout & control measures of graves	All		30,900		30,900		
Bi-monthly cleaning of cemeteries	All	Own	9,000	4,256	4,744	1,328	1,394
Phase 2 - Upgrading of testing station	2		300,000		300,000		
Traffic Signs - 3 year program	All	Own	75,000	65,760	9,240	20,000	22,000
Road Markings - 3 year program	All		270,000	-	270,000		
Road Block programme - equipment	All		60,000	-	60,000		

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
Furniture & Equipment - Community Halls - 3 Year program	All		480,000	-	480,000		
Rehabilitation / upgrade of sporting facilities - 2 per year	All		600,000	-	600,000		
Rehabilitate Lights for 4 sportfields - R10 000 per field	All		40,000	-	40,000		
Rehabilitation / upgrade of community halls - 2 per year	All		600,000	-	600,000		
Rehabilitation / upgrade of play parks - 4	All		80,000	-	80,000		
Establishment of Play Parks - 10 (3 per year)	All		500,000	-	500,000		
Rehabilitation / upgrade of libraries - 1 per year	All		750,000	-	750,000		
Establish Satellite Libraries - 2 per year	All		1,500,000	-	1,500,000		
Rendering of fire-services - develop plan for recovery of future costs.	All		Operating				
24 - 7 Call Centre/Radio base centre	3		R1.5 mil				
Establish Fire satellite stations - 2	All		R10 mil				
Shelter for Fire vehicles - Kareedouw	3		100,000	-	100,000		
Monitor and Promote DEAT Programmes							
Working for coastal care	4	DEAET / EPWP	Unknown				
Working for coastal care	5	DEAET / EPWP	Unknown				
Working for waste	All	DEAT	Unknown	-			
Rehabilitation of waste disposal sites	All		160,000	-	160,000		
Investigate Recycling initiatives	All		100,000	-	100,000		
Working for waste	All	DEAT	Unknown	-			

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
Working for parks	5	DEAT	Unknown	-			
Eradication Alien Vegetation	All	EPWP	96,000	-	96,000		
Management of infrastructure and the economic environment to support the development of the existing businesses (retention) and attract new investors to Koukamma:	All	CDM	Unknown	-			
Fundraise for developing and information system that will provide information on tourism, economic indicators and small and emerging businesses.				-			
Organogram review and implementation	KKM		1,500,000	-	1,500,000		
Compile a PMS policy, which is linked to an awards system for good performance.	KKM		350,000	-	350,000		
IDP alignment for Section 57 employees	KKM			-			
Roll out to all staff	KKM			-			
Job description writing and job evaluation	KKM		200,000	-	200,000		
Roll out of employee wellness programme including implementation of HIV/AIDS policy	KKM		200,000	-	200,000		
Staff Training and Development (18.1 and 18.2)	KKM	LGSETA	896,000	198,566	697,434	62,164	65,894
Staff Training	KKM	Own	250,000	104,924	145,076	32,320	34,906
Training of staff on debt collection procedures	KKM	FMG	50,000	50,000	-	50,000	-
Financial Training	KKM	FMG	320,000	320,000	-	70,000	100,000
Interns - Training & Salary		FMG	1,678,300	1,678,300	-	773,300	435,000
Disciplinary matters including legal fees	KKM	Own	383,062	383,062	-	117,996	127,436

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
SPU PROGRAMMES - TOTAL		Own	**460,000**	**498,056**		**153,418**	**165,691**
Establishment of a Interdepartmental Forum	KKM	Own	30,000	13,355		13,355	
Establishment of Youth Forum	All	Own	30,000	13,355		13,355	
Establishment of Women's Forum	All	Own	30,000	13,355		13,355	
Establishment of Disabled Forum	All	Own	30,000	13,355		13,355	
HIV/AIDS programs - STI week	All	Own	10,000	55,691		10,000	20,691
Candlelight Memorial Day	All	Own	60,000	70,000		20,000	25,000
16 Days of Activism	All	Own	60,000	70,000		20,000	25,000
World Aids Day	All	Own	60,000	70,000		20,000	25,000
Monthly Local Aids Council Meetings	All	Own	180,000	178,947		30,000	70,000
Preparation of GRAP Roadmap	KKM	FMG	50,000	50,000	-	50,000	-
Integrate Promnun to comply with Grap requirements	KKM	FMG	1,000,000	460,000	540,000	400,000	30,000
Maintain asset register - INFRASTRUCTURE	KKM	FMG	524,400	524,400	-	-	24,400
Annual Financial Statements 2009-2010	KKM	FMG	608,970	600,000	8,970	600,000	-
				-	-		
Annual budget 2012	KKM	FMG	200,000	-	200,000		-
Attend to accounting backlog (previous audit queries)	KKM	FMG	790,380	790,380	-	342,380	218,000
Audit - Committee	KKM	FMG			-		

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
			58,000	58,000		19,000	19,000
Internal Audit	KKM	FMG	618,920	618,920	-	295,320	323,600
Dedicated External debt collectors (legal action)	KKM	Own Revenue	2,927,803	2,927,803	-	901,861	974,010
Data base cleansing	KKM	DWAF	300,000	-	300,000		-
Installation of new water meters in all areas	All	MSIG	1,800,000	800,000	1,000,000	600,000	100,000
Interim Valuation Roll	KKM	MSIG	1,000,000	1,000,000	-	-	500,000
Woodlands cut flower project	4	Grant- DEAT	200,000	-	200,000		
Sundrift Nomzamo Woman	5	Grant- DAgr	100,000	-	100,000		
Honeybush Tea Poject	3	Grant - DPLG	100,000	-	100,000		
Evebrand Parkhouse	1	Grant -DPLG	1,000,000	-	1,000,000		
Soya Project	4	Grant – Tsitsikamma Devolpment Trust	50,000	-	50,000		
Graspan Farm	4	Grant – Tsitsikamma Development Trust	50,000	-	50,000		
Bulk Water and Sanitation Rehabilitation Programme Phase 2	1,2,3,4,5	MIG	23,900,000	37,435,700	- 13,535,700	10,214,400	12,284,450
Establishment of PMU	KKM	MIG	1,970,300	1,970,300	-	537,600	646,550
Completion of blocked housing projects in Misgund	1	Department of Human Settlement DHS	22,600,000	-	22,600,000		

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
Completion of blocked housing projects in Ravinia	2	Department of Human Settlement DHS	16,100,000	-	16,100,000		
Completion of housing repairs under Flood Relief Programme	1,2,3,4,5	MIG - Roll Over	14,800,000	14,800,000	-	14,800,000	-
Completion of SCCCA Programmes	1,2,3,4,5	DHS	44,000,000	-	44,000,000		
Completion of Rectification Programmes	1,2,3,4,5	DHS	95,000,000	-	95,000,000		
Maintenance programme for rehabilitated WTW and WWTW	1,2,3,4,5	Equitable Share (ES)		-	-		
Rehabilitate Treatment Works	All	Operating - Maint	1,400,000	1,400,000	-	400,000	500,000
Maintenance of streets and stormwater infrastructure	1,2,3,4,5		7,600,000	-	7,600,000		
Increase water storage capacity of reservoirs and dams	1,2,3,4,5	Grant - DWAF??	12,000,000	-	12,000,000		
Housing projects at Eerste River, Thornham, Griqua Rust and Koomansbos	4	DHS	24,000,000	-	24,000,000		
Purchase of Second Hand Grader	KKM	Own	2,000,000	-	2,000,000		-
Purchase of Second Hand Roller	KKM	Own	500,000	500,000	-	500,000	
Purchase of Road - Maint equipment	KKM	Own	420,000	420,000	-		200,000
GRANT: DEPT. OF LOCAL GOVT. & HOUSING	All	Province	2,431,000	2,431,000	-	920,000	963,000
Extended Public Works Programme		FMG	281,000	281,000	-	92,000	92,000
CONDTNL GRANT - DISTRICT MUN CACADU	All	CDM	450,000	450,000	-	150,000	150,000
FLOWER TRAIL PROJECT - WOODLANDS	4	CDM	622,400	622,400	-	622,400	-

Project description/programme	Ward No.	Source of Fund	Budget per IDP	Funding Committed	No Funding committeed	2010/2011	2011/2012
Internal Audit Office equipment	KKM		39,320	39,320	-	19,320	20,000
			-	-	-		
				-	-		
Functional Ward Committee System	All	MSIG	580,000	580,000	-	150,000	190,000
ICT Strategy	KKM		500,000	-	500,000	-	-
ICT Infrastructure and Systems Audit	KKM		500,000	-	500,000	-	-
Software Licensing	KKM	FMG	400,000	400,000	-	200,000	100,000
eDMS (Electronic Document Management System)	KKM		1,000,000	-	1,000,000	-	-
Technical ICT Training	KKM	FMG	100,000	100,000	-	100,000	-
Call Centre Management System	KKM		200,000	-	200,000	-	-
Connectivity of Satellite Offices	KKM	FMG	500,000	100,000	400,000	100,000	-
Development of Website, Intranet and Hosting	KKM		300,000	-	300,000	-	-
Disaster Recovery Plan	KKM		350,000	-	350,000	-	-
Backup Solution	KKM		150,000	-	150,000	-	-
Storage Area Network (SAN)	KKM		200,000	-	200,000	-	-
TOTAL			299,900,755	74,138,296	225,890,514	33,754,808	18,773,831

ANNEXURE B

Koukamma Municipality

IDP and Budget Review Process Plan

2010/2011

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1. Introduction

Chapter 5 of The Municipal Systems Act (Act 32, 2000) requires a local municipality to adopt a process for Integrated Development Planning as follows:

Adoption of process

28. *(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow.

Process to be followed

29. *(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must:*

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the integrated development plan

(iii) organs of state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation

(d) be consistent with any other matters that may be prescribed by regulation.

This 2009/2010 IDP Review Process Plan for Koukamma Municipality has been prepared according to the DPLG GTZ IDP Guide Packs with the following aims in mind, given the current circumstances of the Section 139 Intervention and severely constrained time frames:

- To rebuild the IDP Document for 2010 – 2011
- To structure the process and the document clearly on a Ward Basis so that there are clear links with Community Based Planning
- To focus on fully restoring the effective delivery of essential basic services: water, sanitation, roads & storm water, refuse removal and disposal, and electricity.
- To support the development of Route 62 as a tourist attraction through beautification of the route and towns
- To address:
    - Poverty alleviation (LED/Community Services)
    - Environmental issues
    - Finance – management and control and revenue collection
    - Administration – systems and procedures
    - HR – staff morale and organisation structure

2. Distribution of Roles and Responsibilities

The main roles and accountabilities allocated to each of the role-players in the preparation of the IDP are set out in the following tables:

Table 1: Distribution of Roles and Accountabilities between the Municipality and External Role-players

Role-player	Accountabilities
Local Municipality	**To:** • Prepare, decide on and adopt a **Process Plan.** • Undertake the **overall management and co-ordination of the planning process** which includes ensuring that - All relevant role-players are appropriately involved - Appropriate mechanisms and procedures for public consultation and participation are applied - The planning events are undertaken in accordance with the time schedule - The planning process is related to the real issues in the municipality, that it is a strategic and implementation-oriented process - The sector planning requirements are satisfied • **Adopt** and approve the **IDP.** • **Adjust the IDP** in accordance with the MEC for Local Government's comments. • Ensure that the annual **business plans, budget and land use management** decisions are linked to and **based on the IDP.**
Residents, communities and stakeholders (civil society)	To **represent interests** and contribute knowledge and ideas in the planning process by: • Participating in the **Representative IDP Forum** to: - Inform interest groups, communities and organizations on relevant planning activities and their outcomes - Analyse issues, determine priorities, negotiate and reach consensus - Participate in designing project proposals and/or assessing them - Discuss and comment on the draft IDP - Ensure that annual business plans and budgets are based on and linked to the IDP - Monitor performance in implementation of the IDP • Conduct meetings or workshops with groups, communities or organizations to prepare for and follow-up on relevant planning activities
District Municipality	**A.** Same roles and responsibilities as local municipalities but related to the **preparation of a District IDP.** **B. Co-ordination roles for local municipalities:** • Ensure **horizontal alignment** of the IDPs of the municipalities in the district council area • Ensure **vertical alignment** between district and local planning • Facilitate **vertical alignment** of IDPs with other spheres of government and sector departments • Prepare **joint strategy workshops** with local municipalities, provincial and national role-players and other subject matter specialists.

Role-player	Accountabilities
Provincial Government • **Local Government Department** • **Sector Departments and Corporate Service Providers**	• Ensure **horizontal alignment** of the IDPs of the district municipalities within the province. • Ensure **vertical/sector alignment** between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: - Guiding the provincial sector departments' participation in and their required contribution to the municipal planning process - Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs. • Efficient **financial management** of provincial IDP grants • **Monitor** the progress of the IDP processes • Facilitate **resolution of disputes** related to IDP • **Assist** municipalities in the IDP drafting process where required • Organise IDP-related **training** where required • Co-ordinate and manage the **MEC's assessment** of IDPs
	To: • Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner. • Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. • Engage in a process of alignment with district municipalities. • Participate in the provincial management system of co-ordination.
Support Providers/Planning Professionals	External service providers may be engaged for: • Facilitation of planning workshops • Documentation of outcomes of planning activities • Special studies or other product related contributions • Support to organized and unorganized groups and communities to engage more effectively in and contribute to the planning process • Ensure the IDP is aligned with provincial and national department's budget

Table 2: Distribution of Roles and Accountabilities within the Municipality

Role-player	Accountabilities
Municipal Council	As the ultimate **political decision-making body**, the council must: • Consider and adopt a Process Plan. • Delegate the overall management, co-ordination and monitoring of the process and drafting of the IDP to the Municipal Manager. • Approve nominated persons to be in charge of the different roles, activities and acoountabilities of the process and drafting • Consider, adopt and approve the IDP.
Ward Councillors	Ward Councillors are the major **link between the municipal government and the residents.** As such, their role is to: • Link the planning process to their wards • Be accountable for organizing public consultation and participation • Ensure the annual business plans and municipal budget are linked to and based on the IDP

Role-player	Accountabilities
Municipal Manager and/or IDP Co-ordinator	**To manage and co-ordinate the IDP Process including:** • Prepare the Process Plan • Undertake the overall management and co-ordination of the planning process • Ensure that all relevant role-players are appropriately involved • Nominate people in charge of different roles • The day-to-day management of the drafting process • Ensure that the planning process is participatory, strategic and implementation oriented and is aligned with and satisfies sector planning requirements • Respond to comments on the draft IDP from the public and other spheres of government • Ensure proper documentation of the results of the planning of the IDP • Adjust the IDP in accordance with the MEC for Local Government's comments The Municipal Manager remains accountable overall for the IDP.
• **Heads of Departments and Officials**	As the people in charge of implementing the IDP, the technical/sectional officers must **be fully involved in the planning process** to: • Provide relevant technical, sector and financial information for analysis in determining priority issues. • Contribut technical expertise in the consideration and finalization of strategies and identification of projects. • Provide departmental operational and capital budgetary information. • Prepare project proposals, integrate projects and sector programmes. • Prepare amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment.

3. Organisational Arrangements

The organizational structure comprises, amongst others, the following committees:

- The IDP Steering Committee
- The IDP Representative Forum
- Ward Committees
- Other stakeholders (Government departments)

Because of the rural and dispersed nature of the municipality which presents challenges of transport and accessibility to meeting venues, it is recommended that extensive use be made of resource persons and potential advocates, to be identified, particularly to represent unorganized, marginalized or underrepresented people.

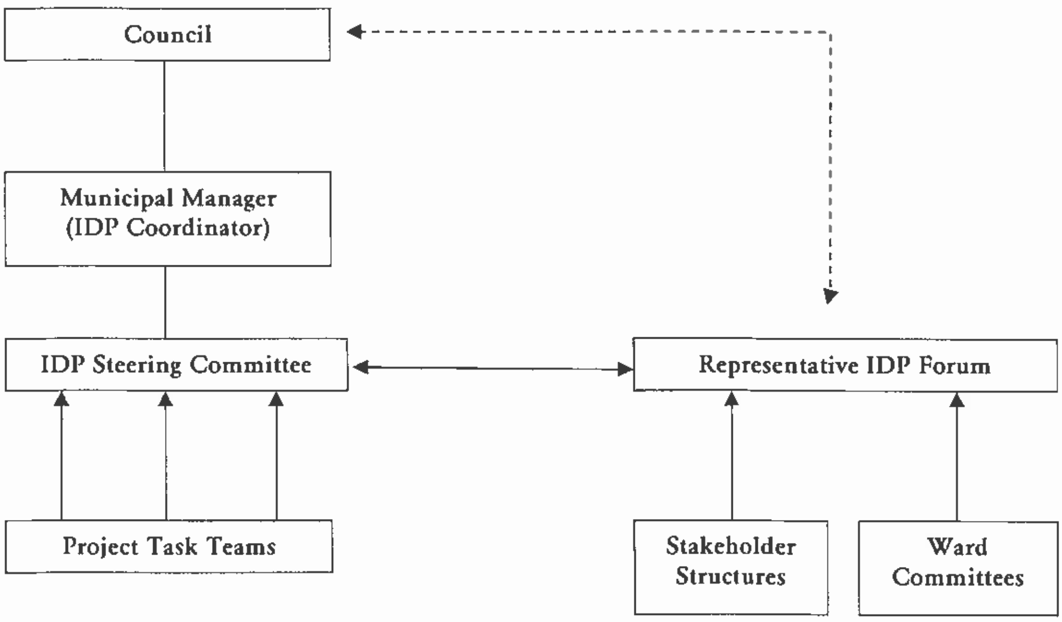
The table below shows the composition and terms of reference of the relevant organisation structures:

Table 3: OrganisationStructures and Terms of Reference

Office/Structure	Composition	Terms of Reference
Municipal Manager/IDP Coordinator		• Preparation of Process Plan • Day-today management of the planning process including: - Involvement of appropriate role-players especially officials - Adherence to time frames - Alignment with national and provincial requirements - Provision of conditions for participation - Documentation of outcomes • Chair in of the IDP Steering Committee • Management of consultants
IDP Steering Committee	*Chair:* Municipal Manager and/or IDP Coordinator *Members:* Mayor Portfolio Councillor (Finance and Management) Heads of Department or Senior Officials and treasurer as follows: Acting Municipal Manager CFO Director Infrastructure and Technical Services Acting Director Community Services Manager Administration Manager Human Resources Manager IT LED Coordinator IDP Coordinator SPU Officer DBSA Intervention Deployees *Secretariat:* • Working Groups: an official in the group • IDP Steering Committee and Office: ***TBD***: refer to minutes of IDP Steering Committee Working Group (01/12/2009) **Note:** • The IDP Steering Committee may establish sub-committees for	• Assist and support the Municipal Manager, IDP/PMS Coordinator and the Representative IDP Forum • Ensure the IDP is aligned to the Financial Plan • Ensure that deadlines are adhered to • Ensure that the Reviewed IDP meets legal and professional standards • Provide terms of reference for the various planning activities • Commission research studies • Consider and comment on: o Inputs from sub-committees, study teams and consultants o Inputs from provincial sector departments and support providers • Process, summarise and document outputs • Make content recommendations • Prepare, facilitate and document meetings

Office/Structure	Composition	Terms of Reference
	specific activities and outputs which should include additional persons outside the Steering Committee.	
Representative IDP Forum	*Chair:* Mayor *Members:* ***TBD*** but could include: Portfolio Councillors Ward Councillors Two Representatives from each Ward Heads of Department/Senior Officials Stakeholder Representatives of organized groups Advocates for unorganized groups Resource Persons Representatives of Government Sector Departments Representatives of District Municipality *Secretariat:* IDP Steering Committee	• Represent interest of constituencies in the IDP process • Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and municipal government • Ensure communication between stakeholder representatives and the municipal government • Monitor the performance of the planning and implementation process (Proposed Protocol for participation enclosed under Annexure 1)

Diagram 1: Organisational Arrangements



4. Mechanisms and Procedures for Public Participation

Chapter 4 of the Municipal Systems Act and IDP Regulations require municipalities to:

a. Create conditions for public participation
b. Encourage public participation.

The table below provides an overall framework for public participation in the planned IDP process.

Table 4: Mechanisms for Participation in IDP Planning Phases

Planning Phase	Participation Mechanisms
Analysis	• Community meetings organized per Ward • Stakeholder Meetings
Strategies	• Broad Strategic Workshop with representatives of provincial and national sectors and departments, selected representatives of stakeholder organisations, ward committees and resource persons. • Representative IDP Forum meetings and workshops
Project Planning a) Municipal wide projects and programmes b) Local community level projects	• Technical sub-committees with selected representatives of stakeholder organisations/civil society • Intensive dialogue between technical sub-committees and affected communities/stakeholders • Representative IDP Forum workshops
Integration	• Representative IDP Forum meetings
Approval	• Broad public discussions with community/stakeholder organisations p0er ward • Opportunity for comments from residents and stakeholder organisations • Approval and adoption by Council
Implementation and Monitoring	• Representative IDP Forum meetings

Public participation is not equally relevant and appropriate in each stage of planning and not all participation procedures are equally suitable for each planning step. Details of the points of public participation, events and activities planned for the forthcoming IDP Process, given the time constraints, are shown in the Action Programme under (7) below. To limit participation costs, to avoid participation fatigue, and to optimize the impact of participation, the following principles were taken into account when preparing the Action Programme:

- Council as the ultimate decision making forum
- Participatory Democracy through structured representation
- Diversity
- Participation costs
- Current extreme time constraints
- Creating Conditions:
    - Informing Communities and Stakeholders through: Ward Councillors, CDWs, newspaper advertisement, posters, email and sms, loud hailing
    - Inviting all interested parties to register with the Representative IDP Forum
    - Use of appropriate language
    - Choice of venues and meeting times to minimize transport costs
    - Appropriate refreshments
    - Report backs by representatives to communities
    - Opportunity to comment on draft documents

- Encouraging participation through the identification of resource persons and potential advocates.

5. Mechanisms and Procedures for Alignment

The table below shows the Indicative Time Programme provided by the District Municipality:

The revised IDP must be approved in the third week of March and advertised for public comment for a period of 21 Calendar days at the end of March. (Section 3(4) (b) of the Local Government: Municipal Planning and Performance regulations, promulgated under Notice R796 dated 24 August 2001.

The final draft must be tabled to council in the last two weeks of May 2010.
Community participation through the community based planning (CBP) will form an integral part of the IDP Review process.

Table 5: District Mechanism for Alignment

DATE	ACTIVITY	RESPONSIBILITY
7 August 2009	Consultation workshop on District Framework plan and Community Based Planning	CDM Planning Unit
Mid August and mid September 2009	Community Based Planning	CDM planning Unit and Local municipality IDP managers
End August 2009	Heads of Departments to submit Action Plans on addressing /responding to 2009/10 IDP Assessments	All HOD's CDM Planning Unit and LM IDP Managers to monitor the process
End September 2009	Quarterly Review meeting	CDM PU
End November 2009	IDP Representative forum and Sector alignment meeting	CDM PU
End November 2009	Quarterly Review meeting	CDM PU

Mid February 2010	IDP Representative Forum and Sector Alignment meeting	CDM PU
Mid February 2010	Draft approved by District	CDM PU LM's
Mid March 2010	Draft tabled to Council	CDM PU LM's
End March 2010	Draft advertised for Public comment and distributed to all stakeholders and Government departments, Submitted to DLG&TA	CDM PU LM's
End April 2010	Final Quarterly Review meeting	CDM PU LM's
End April 2010	IDP Representative Forum	CDM PU
Mid May 2010 P R	Final Draft approved by Council	Council CDM PU LM's

PROCEDURES FOR MONITORING THE IDP REVIEW PROCESS

The CDM planning unit and the local municipalities' IDP Managers will:
1. Monitor the process and compliance with the framework plan and the respective process plans.
2. facilitate planning workshops
3. assist in the drafting and documentation of the outcome of the planning activities
4. will perform quality assessment on the content of all documents and plans

Owing to challenges being experienced by the local municipality which is currently undergoing a Section 139 Intervention, during which the IDP has been identified as an area requiring support, it is unlikely that the local municipality will be able to comply with every stage of the above timetable. The situation is being monitored in close consultation with the District's IDP Manager.

6. Binding Plans and Planning Requirements at Provincial and National Level

Section 27 (1) of the Local Government: Municipal Systems Act (MSA), 2000 delegates the responsibility for preparing an IDP Framework plan to the district municipality.

The Section reads as follows:

(1) "Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole
Prior to the commencement of the IDP Review process, the municipality has to adopt a District Framework Plan. The local municipalities subsequently adopt IDP Review Process Plans.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality,

The framework entails the following aspects:

(a) *Plans and planning requirements binding in terms of national and provincial legislation on the district and local municipality*
(b) *Identify the matters to be included in the IDP's of the district municipality and the local municipality that need alignment*
(c) *Framework programme with time frames*
(d) *Procedures and principles of monitoring the planning process and amendments of the framework. (Section 27 of MSA 2000)*

The District Framework is binding on both the district and local municipalities. A district municipality must conduct its IDP Review in close consultation with the local municipalities in its area of jurisdiction.

The function of the framework is to ensure that the process of district IDP's and local IDP's are mutually linked and can inform one another. There should be an agreement on timeframes and crucial milestones.

The District Municipality IDP Review Framework is enclosed under Annexure 2. The framework must be adopted by local municipalities and it has to be used by all local municipalities in the district as a base for drafting the process plan.

The table below shows a list of National binding legislation.

Table 6: National Binding Legislation

Category of Requirement	Sector Requirement
For a municipal level plan	• Water Service Development Plan • Integrated Transport Plan • Integrated Waste Management plan • Land Development Objectives to be replaced by spatial planning as a requirement (to be incorporated as a component in the IDP)
For sector planning to be incorporated as a component in the IDP	• Housing strategies and targets • Coastal management issues • Local economic development strategies • Integrated infrastructure planning • Integrated energy planning • Spatial framework
For compliance with normative frameworks	• National Environmental Management Act principles • Development Facilitation Act principles • Environmental Implementation Plans • Environmental Management Plans
For value adding contribution	• Local Agenda 21

7. Action Programme with Time Frame and Resource Requirements

The Draft IDP/CBP Review Framework for Koukamma Municipality is enclosed under Annexure 3.The following programme shows details of the planning activities, points of public participation, time frames and resources required:

2009/2010 IDP Review Process Plan Gantt Chart

	Time Weeks
PHASE 1: ANALYSIS	
Planning Activity 1/1 – 1/10	**6**
1/1 Compile information	2
1/2 Community & stakeholder analysis	2
1/3 Reconciliation	1
1/4 – 1/6 Municipality analysis	2
1/7 Priority issues	1
1/8 – 1/9 In-depth analysis	2
1/10 Consolidate analysis results	1
PHASE 2: STRATEGIES	
Planning Activity 2/1 – 2/10	**4**
2/1 – 2/2 Vision and Objectives	1
2/3 Localised strategic guidelines	1
2/4 Define resource frames	1
2/5 Create strategic alternatives	1
2/6 Public debate on alternatives	1
2/7 Municipal level strategic workshops	1
2/8 – 2/9 Analyse and decide	1
2/10 Local decisions	1
PHASE 3: PROJECTS	
Planning Activity 3/1 – 3/9	**4**
3/1 Form Project task Teams	1
3/2 Preliminary budget allocations	1
3/3 Design project proposals	3
3/4 Target group participation	3
3/5 Project partners	3
3/6 – 3/9 Technical project decisions	3
PHASE 4: INTEGRATION	
Planning Activity 4/1 – 4/14	**3**
4/1 Screening & 1st presentation	1
4/2 Integrate projects and programmes	2
4/3 – 4/14 2nd presentation of integration	1
PHASE 5: APPROVAL	
Planning Activity 5/1 – 5/6	**4**
5/1 – 5/3 Comments and co-ordination	2
5/4 Incorporate and respond	1
5/5 Final adoption by council	1

2009/2010 IDP Review Action Programme

<u>Key</u>

References (A1.1; B2; C2.1 etc) Refer to tools, tables, charts and documents that will be circulated
CDM – Cacadu District Municipality Representatives
CDW – Community Development Workers
CFO – Chief Financial Officer
Comm Ldrs – Community Leaders
DBSA – DBSA Deployees
DPLG – DPLG Deployees
DCommS- Director Community Services
DITS – Director Infrastructure and technical Services
DM Off- Disaster Management Officer
HoD – Heads of Department
IDPCo – IDP Coordinator
IDP SteerCo – IDP Steering Committee
LEDCo – LED Coordinator
MM – Municipal Manager
NAT&Prov Sect – National and Provincial Sector Representatives
PfolioClrs – Portfolio Councillors
PMSCo – PMS Coordinator
PP Off – Public Participation Official
ProjTTLdrs – Project task Team Leaders
Res Pers – Resource Persons
Sect Reps – Local Sector Representatives
Sholders – Stakeholders
SPUOff – Special Projects Unit Officer
Tech Off – Senior and Technical Officials of all Departments
TownPl – Town Planner
Ward Clr – Ward Councillors
WardCom – Ward Committees/Representatives
WSA – Water Services Authority

Phase 1: Analysis

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs (R)
1/1 Compile existing information	Desk work	IDPCo	B1; B3; B4; B7; B10	IDP SteerCo; IDPCo; HoDs/Tech Off. in their field; CFO/DBSA; DPLG;Nat.&Prov. Sect.	4 – 15 Jan	
		IDPCo	B2.1			
		CFO/DBSA	E1			
1/2 Community & stakeholder analysis	Rep IDP Forum Meeting	IDPCo	A 1.1; A2; A3; B1; B3; B4; B7; B10 Advertising Loud hailing Documents Stationery Venue Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	23 Jan	 5,000 450 900
	Community Workshops	Ward Clr	A1.2; A1.3; A2; A3; B1; B3; b4; b7; B10; C1.1 (or CBP) Advertising Loud hailing Documents Stationery Venues Catering Transport	Ward Clr; CDW; WardCom; Comm Ldrs/Res Pers; IDPCo; PP Off	25 Jan – 5 Feb	 5000 450 5000 900
1/3 Reconcile existing & community/ stakeholder information	Desk work preparation	IDPCo		IDP SteerCo; IDP SteerCo Working Groups	1 – 5 Feb	
1/4 Municipal –wide analysis	Internal Dept/Sector desk work and Workshops	MM	A 1.2; A1.3; A2; A3; B2; B3	IDP SteerCo; IDPCo; HoDs/Tech Off and working groups; Res Pers; CDM	18 – 29 Jan	
	1/4a Economic Analysis desk work	LEDCo	A5; B2.4	LEDCo; Sholders; Res Pers;	(2 days)	
	1/4b Environmental Analysis desk work	DCommS	A5; B2.5	DCommS; Sholders; Res Pers; CDM	(2 days)	
	1/4c Institutional Analysis desk work and workshop	MM	B2.2; B2.3	MM; PfolioClrs; HoDs; Tech Off;	(2 days)	

Phase 1: Analysis						
Planning Activity	**Type of Event/Task**	**Accountable Person**	**Tools/Resources**	**Participants**	**Time**	**Costs (R)**
1/5 Spatial analysis	Desk work	DITS	A5; B10; B11; ENPAT	DITS; TownPl;		
1/6 Socio-economic/gender differentiation	Interviews with Resource Persons and desk work	SPUOff	A1.3; A5; B1; B2.6; B3; B4; B7; B10	IDP SteerCo; SPUOff; Res Pers		
1/7 Identify municipal priority issues	Desk work	IDPCo	B6; B7; B8	IDP SteerCo; IDPCo; IDPSteerCo Working Groups	1-5 Feb	
	Rep IDP Forum Workshop	IDPCo	A1.1; A1.5; A2; A3; B10; C1.2 Advertising Loud hailing Documents Stationery Venue (Accommodation) Catering Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off; WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	5-7 Feb	5000 450 15000 900
1/8 Analysis of priority issues: General Guidelines	IDPSteerCo Working Group Workshops	IDPCo	A1.3; A4; A5; B1; B3; B4; B5 Documents Stationery Venue Catering Transport	IDP SteerCo; IDPCo; IDPSteerCo Working Groups; Res Pers	8 - 11 Feb	1500 900
1/9 Analysis of priority issues: Sector Specific Guidelines	IDP Steering Co Working Group Workshops	IDPCo	A1.3; A4; A5; B1; B3; B4; B5 Documents Stationery Venue Catering Transport	IDP SteerCo; IDPCo; IDPSteerCo Working Groups; Res Pers; Nat&Prov Sect Reps; CDM	8 – 11 Feb	1500 900
	1/9a Desk work/Studies	MM	A1.3; A4; A5; B1; B3; B4; B5	IDP SteerCo; HoDs for Transport, Water, Waste Mgl, Infrastructure	8 – 11 Feb	

Phase 1: Analysis

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs (R)
1/10 Consolidate priority issues analysis results	Rep IDP Forum Workshop	IDPCo	A2; A3; B6 Advertising Loud hailing Documents Stationery Venue Catering Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off; WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	13 Feb	 5000 450 2500 900
Summary Phase 1	**3 Rep IDP Forum Workshops**				**6 weeks**	**52700**

Phase 2: Strategies

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
2/1 Vision	Top leadership workshop	MM	A1.2; A2; A3; D1.1; D1.2; D1.3; D1.5; D1.6	IDPSteerCo;	Between 15 – 19 Feb (2 days)	
2/2 Working Objectives	Top leadership workshop		A1.2; A2; A3; D2 Documents Stationery Venue Catering			1200
2/3 Strategic Guidelines	Top leadership workshop	MM	A2; A3; B12;C3	IDPSteerCo; IDPSteerCo Working Groups; Res Pers; Nat&Prov Sect Reps	Between 22 – 25 Feb (2 days) (Preparation: 11 Jan – 15 Feb)	
	2/3a Spatial Strategic Guidelines	TownPl	B10; B11,B12;C3			
	2/3b Poverty Alleviation and Gender Equity Guidelines	SPUOff	C3; B12			
	2/3c Environmental Strategic Guidelines	DCommS	C3; B12			
	2/3d LED Strategic Guidelines	LEDCo	C3; B12			
	2/3e Institutional Strategic Guidelines	MM	C3; B12 Documents Stationery Venue Catering			1300

Phase 2: Strategies

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
2/4 Define Resource Framework	Broad Municipal Strategic Workshop	MM CFO/DBSA	C2; C3; C4; C5; E1; E2; E3	Clrs; MM; HoDs; Tech Off; Nat Prov Sect; CDM; Sect Reps; Sholders; Res Pers	26 – 28 Feb (Preparation: 11 Jan – 25 Feb)	
2/5 Create Strategic Alternatives		IDPCo/Facilitator	A1.1; A1.3; A2;A3; C2		26 – 28 Feb	
2/6 Broad Level Strategic Workshop		IDPCo/Facilitator	A1.1; A1.2; A2; A3; C2; C3; C4; C5 Documents Stationery Venue (Accommodation) Catering Transport		26 – 28 Feb	15000 900
2/8 Analyse Alternatives		IDPCo/Facilitator	A1.1; A2; A3; A5; B1; B5; C4; C5		26 – 28 Feb	
2/9 Decide on Alternatives/Design Development Strategies		IDPCo/Facilitator	A1.1; A2; A3; C5; (C6); (C7); D3		26 – 28 Feb	
2/10 Consolidate Development Strategies/Revise Objectives and Vision/Identify Capital Projects and Operational Routines	Rep IDP Forum Workshop	IDPCo	Advertising Loud hailing Documents Stationery Venue Catering Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off; WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	6 Mar	5000 450 2500 900
Summary Phase 2	**2 Top Leadership workshops 1 Broad Municipal Strategic Workshop 1 Rep IDP Forum Workshop**				**3 Weeks**	**27250**

Phase 3: Projects

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
3/1 Form Project Formulation Task Teams	Desk work/IDP Steering Committee Meeting	MM	A2; A3; A4; A5	IDPSteerCo; IDPCo; HoDs; Tech Off; Res Pers	8 – 12 Mar	
3/2 Establish Preliminary Budget Allocations	Desk work/IDP Steering Committee Meeting	CFO/DBSA	E1	IDP SteerCo; IDPCo;HoDs; Tech Off; Res Pers;	8 – 12 Mar	
	Rep IDP Forum Workshop	IDPCo	Proposed Project Task Teams and Preliminary Budget Allocations. Advertising Loud hailing Documents Stationery Venue Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	13 Mar	 5,000 450 2500 900
3/3 Design Project Proposals/ Distinguish between Capital Projects and Operational Routines	Project Task Team Workshops	ProjTTLdrs	A3.1; A3.2; B1; B5, C2, C4, C5; D4 Documents Stationery Venues Catering Transport	IDPSteerCo; IDPCo; ProjTTLdrs; Project Task Teams; Target Group Reps; Project Partners; Nat&Prov Sect; CDM; Sect Reps; Res Pers	15 Mar – 2 Apr	 2500 1500
3/4 Target Group Participation in Project Planning		PP Off	A1.1; A1.2; A1.5; A2; A3 Advertising (Leaflets/Posters) Loud hailing Documents Stationery Venues Catering Transport	ProjTTLdrs; Project Task Teams		 450 5250 3000

Phase 3: Projects

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
3/5 Involvement of Project Partners		ProjTTLdrs		IDPSteerCo; IDPCo; ProjTTLdrs; Project Task Teams; Target Group Reps; Project Partners; Nal&Prov Sect; CDM; Sect Reps; Res Pers		
3/6 Set Indicators for Objectives (Capital and Operational)		ProjTTLdrs	D4.2			
3/7 Project Outputs/ Targets/Locations/ Operational Standards		ProjTTLdrs	B10; D4			
3/8 Major Activities/Timing/ Accountable Agencies		ProjTTLdrs	D4			
3/9 Capital and Operational Cost/Budget Estimates/Sources of Finance		ProjTTLdrs	D4			
Summary Phase 3	**1 IDP Steering Committee Meeting, 1 IDP Rep Forum Workshop; Project Task Team Workshops**				**3 weeks**	**21550**

Phase4: Integration

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
4/1 Screen draft Project Proposals	Desk work	IDPCo	B10; D4.1	IDPSteerCo	12 – 15 Apr	
	Rep IDP Forum Workshop	IDPCo	A1.1; A2; A3; B10; D4.1 Advertising Loud hailing Documents Stationery Venue (Accommodation) Catering Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	16 – 17 Apr	5000 450 15000 900

Phase4: Integration

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
4/2 Integrate Projects and Programmes	Desk work	ProjTTLdrs HoDs & Tech Off. in their fields	D5.1; D5.2	IDPSteerCo; ProjTTLdrs HoDs & Tech Off. in their fields	19 Apr – 6 May	
4/3 Integrate Sector Programmes	Desk work	HoDs and Tech Off in their fields	D5.1			
	4/3a Water Services Department Plans (WSDP)	WSA	D5.1			
	4/3b Integrated Transport Plans (ITP)	DCommS	D5.1			
	4/3c Integrated Waste Management Plans (IWPM)	DCommS	D5.1			
4/4 1 Year Financial Plan	Desk work	CFO/DBSA	E2; E3			
4/5 1 Year Capital Investment Programme		CFO/DBSA	E2; E3			
4/6 1 year Action Programme		MM	D6			
4/7 Integrated Monitroing and Performance Management System		CDM/PMSCo	D7			
4/8 Integrated Spatial Development Framework		TownPl	D7			
4/9 Integrated Poverty Reduction/Gender Equity Programme		SPU Off/LEDCo	D7			
4/10 Integrated Environmental Programme		DCommS	D7			
4/11 Integrated Local Economic Development Programme		LEDCo	D7			
4/12 Integrated Institutional Programme for Implementation mgt		MM	D7			
4/13 Integrated HIV/AIDS Programme		SPU OFF				

Phase4: Integration

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
4/14 Disaster Management Plan	Desk work	DM Off				
	Rep IDP Forum Workshop	IDPCo	A1.1; A2; A3; B10; D4.1 Advertising Loud hailing Documents Stationery Venue (Accommodation) Catering Transport	IDP SteerCo; IDPCo; Ward Clr; CDW; PP Off WardCom; Sholders, Sect Reps; Nat&Prov Sect; HoDs/Tech Off.	7 -8 May	5000 450 15000 900
Summary Phase 4	**2 Rep IDP Forum Workshops**				**4 Weeks**	**42700**

Phase 5: Approval

Planning Activity	Type of Event/Task	Accountable Person	Tools/Resources	Participants	Time	Costs
5/1 Provide opportunity for comments from Prov./Nat. Government	Desk work	IDPCo	Draft IDP Printing Distribution	Nat&Prov Sect	10 -21 May	2500 450
5/3 Provide opportunity for comments from the public	Desk work	IDPCo	A1.5; Draft IDP	IDPSteerCo; Council; General Public		
5/4 Incorporate/respond to comments from public, Prov./Nat. Depts	Desk work/IDPSteerCo Meeting	IDPCo	Draft IDP	IDPSteerCo	24 – 28 May	
5/5 Final Adoption by Council	Desk work	IDPCo	Final IDP	Council	31 May	
Summary Phase 5	**1 IDP Steering Committee Meeting Council Meeting**				**3 Weeks**	**2950**
TOTALS	**2 Top Leadership Workshops; 1Strategic Workshop; 7 Rep IDP Forum Workshops**				**19 Weeks**	**147150 (-7100)**

8. Cost Estimate for Planning Process

The cost estimate for the planning process is based on the breakdown shown in the Action Programme in (7) above.

The estimate includes: 2 top leadership workshops, 1 Strategic Workshop and 7 Representative IDP Forum Workshops as well as 5 Ward Based Workshops.

The total estimate is: R 147,150.00

Available funds (conditional grant from CDM): R140,058.78

The deficit of R7,100 will be recovered by reducing expenditure on advertising.

ANNEXURE C

Powers and Functions

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Air pollution	Yes	No	No	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Beaches and amusement facilities	Yes	Yes	Yes	The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	No	No	The display of written or visual descriptive material; any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and/or encourages the use of goods and services found in: streets, roads, thoroughfares, sanitary passages, squares or open spaces and/or private property.
Building regulations	Yes	Yes	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, building inspections, and control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.
Cemeteries, funeral parlours and crematoria	Yes, including DM function	Yes	Yes – No budgetary provision for 2006/07	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.
Child care facilities	Yes	Yes	External service provider – no Section 78 nor formal agreements	Facilities for early childhood care and development which fall outside the competence of national and provincial government.
Cleansing	Yes	Yes	Yes	The cleaning of public streets, roads and other public spaces, either manually or mechanically.

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Control of public nuisance	Yes	Yes	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community.
Control of undertakings that sell liquor to the public	Yes	Yes	Yes	The control of undertakings that sell liquor to the public that are permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation is not covered by provincial legislation.
Electricity reticulation	Yes	Yes	External service provider – no Section 78 nor formal agreements	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.
Facilities for the accommodation, care and burial of animals	Yes	No	No	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations.
Fencing and fences	Yes	Yes	Yes – no operating budget for 2005/06	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Fire Fighting	Yes, including DM function	Yes	Insufficient	In relation to District Municipality "Fire fighting" means: Planning, co-ordination and regulation of fire services; specialised fire fighting services such as mountain, veld and chemical fire services; co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; training of fire officers. In relation to Local Municipality "Fire fighting" means: Any function not included in the definition applicable to a District Municipality, including fighting and extinguishing of all fires, and the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Licensing and control of undertakings that sell food to the public	Yes	Yes	Yes – Partnership with Cacadu DM	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy and regulations.
Licensing of dogs	Yes	Yes	Yes	The control over the number and health status of dogs through a licensing mechanism.
Local amenities	Yes	Yes	Yes	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use, but exclude such places, land or buildings falling within competencies of national and provincial governments.
Local sport facilities	Yes	Yes	Yes – small budget allocation	The provision, management and/or control of any sport facility within the municipal area.
Local tourism	Yes	Yes	1 staff member	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the Municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters".
Markets	Yes	No	No	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	No	No	The establishment conduct and/or control of facilities for the slaughtering of livestock.

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Municipal airport	Yes, including DM function	No	No	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments.
Municipal Health Services	Yes, on behalf of DM. DM supplies finances.	No	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a District Municipality and includes: air pollution, child care facilities, control of public nuisances, control of undertakings that sell liquor to the public, facilities for the accommodation, care and burial of animals, licensing and control of undertakings that sell food to the public, licensing of dogs, markets, municipal abattoirs, noise pollution, pounds, and care for the aged.
Municipal parks and recreation	Yes	Yes	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds, but exclude sport facilities.
Municipal Planning	Yes	Yes	Yes	The compilation and implementation of an Integrated Development Plan in terms of the Systems Act.
Municipal public transport	Yes	No	No	The regulation and control, and where applicable, the provision of: Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area; Scheduled services for the carriage of passengers, owned and operated by the Municipality, on specific routes.
Municipal roads	Yes	Yes	Yes	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway, the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in built-up areas.

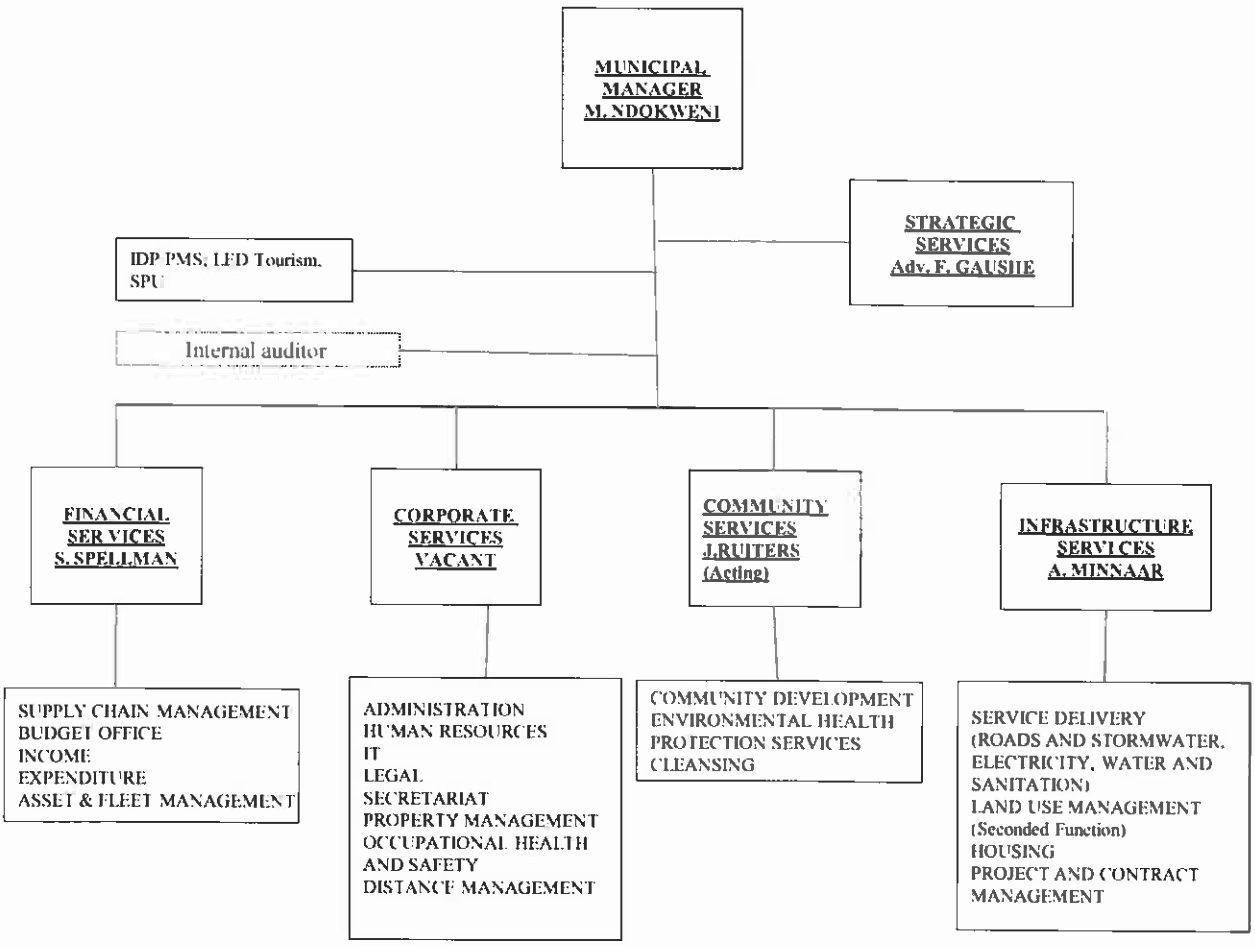
Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Noise pollution	No, but it is part of M health	Yes	Yes	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pontoons and ferries	Yes	No	No	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Pounds	Yes	Yes	Yes – no budget allocation 2005/06	The provision, management, maintenance and control of any area or facility set aside by the Municipality for the securing of any animal or object confiscated by the Municipality in terms of its by-laws.
Public places	Yes	No	No	The management, maintenance and control of any land or facility owned by the Municipality for public use.
Refuse removal, **refuse dumps and solid waste disposal**	Yes, including DM function	Yes	Yes	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality.
Sanitation	Yes WSA & WSP	Yes	Yes Section 78 completed	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution, bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households. Currently S78 assessment is not completed but Kou-Kamma is aiming to be WSA and will implement it and provide service internally.
Storm water	Yes	Yes	Yes	The management of systems to deal with storm water in built-up areas.

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Street lighting	Yes	Yes	External service provider – no Section 78 nor formal agreements	The provision and maintenance of lighting for the illuminating of streets.
Street trading	Yes	Yes	Yes – small budget allocation	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.
Trading regulations	Yes	Yes	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Traffic and parking	Yes	Yes	External service provider – no Section 78 nor formal agreements	The management and regulation of traffic and parking within the area of the Municipality, including but not limited to, the control over the operating speed of vehicles on municipal roads.
Water (Potable)	Yes WSA & WSP	Yes	Yes Section 78 completed	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution, bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households. Currently S78 assessment is not completed but Kou-Kamma is aiming to be WSA and will implement it and provide service internally.

Functions of Kou-Kamma Municipality	Authorization (Power)	Currently Performing the function	Institutional capacity	Definition
Housing	No, only as implementing agency			The Provincial Department of Housing and Local Government & Traditional Affairs are authorized with this function. The mandate is given to the Province while the Municipality is appointed by a service (and performance) contract as Implementing agent, facilitator and promoter. The client is DHLGTA and the beneficiaries are the citizens of Kou-Kamma. There is currently not any Service Level Agreement (SLA) yet between Kou-Kamma and DHLGTA.
Primary Health Care	No, (although IDP should facilitate planning)			The Provincial Department of Health is authorized with this function and it is delegated mainly to the DM. The role of Kou-Kamma Municipality is to allow and promote all Health Services and to attend to related health functions and issues, e.g. related to refuse removal; no. 31 and Municipal Health Functions as listed under numbers; 1, 6, 8, 9, 11, 14, 15, 19, 20, 22, 27 and 29. HIV/AIDS is not only a primary health function; it is a cross-cutting issue that needs to be mainstreamed into the IDP (all functions and departments) and all other relevant policies, procedures and activities.

ANNEXURE D

Organogram



ANNEXURE E

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2010/11
BUDGET AND TREASURY	**FOR FINANCIAL VIABILITY AND SERVICES**	
Credit Control and Debt Collection policy	Adopted by Council 18 June 2009	Implementation of the policy
Tariff Policy	Adopted by Council 18 June 2009	Implementation of the policy
Banking and Investment Policy	Adopted by Council May 2008	Implementation of the policy
Asset Management policy	Adopted by Council May 2008	Implementation of the policy
Budget Policy	Adopted by Council May 2008	To be revised in May 2010
Supply Chain Management Policy	Adopted by Council May 2008	To be revised in May 2010
Investment Policy	2002	
Policy on Payment of Subsistence Allowance and Travel Costs for Local and International Travel and Subsistence	October 2002	
Indigent Support Policy	August 2003	
Free Basic Electricity Subsidy Policy	December 2005	
Municipal Supply Chain Management Policy	December 2005	
Rates Policy	November 2007	
Standard Fixed Assets Policy	March 2008	
Immovable Property Disposal Policy (Revision 1)	March 2008	
Municipal Asset Management Policy	April 2008	

Integrated Risk Management Policy and Framework	April 2008	
Financial Policies	April 2008 (Not completed copy – Not received)	
Budget Policy	May 2008	
Property Rates Policy	June 2009	
Customer Care and Revenue Management Policy	June 2009	
Credit Control Policy (Draft – awaiting adoption)	31 March 2010	
Tariff Policy – (Draft – awaiting adoption)	31 March 2010	
Investment Policy – (Draft – awaiting adoption)	31 March 2010	
Rates Policy	31 March 2010	
Land Sales Policy	December 2005	
Indigence Policy	31 March 2010	
Fraud and Corruption Policy First Revision	March 2008	
Anti-corruption policy	None	Draft anti-corruption plan in place

ANNEXURE F

Koukamma Municipal Turn Around Strategy 2010/2011

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
1.	**Basic Service Delivery**				**Capacity level index:**			
1.1	Access to water	-All residents in the Koukamma Municipal Area have got access to potable drinking water at a basic level of service with the exception of an informal settlement in Louterwater. (100 households which is serviced by stand pipe at close range by 100m) -Koukamma did not have information to farming areas. -With the			-Lack of qualified skilled personnel and general workers to implement water reticulation operations and maintenance routine plans including (bulk supplies). -Shortage and absence of vehicles to render operations and maintenance functions (Tsitsikamma area). -No two-way radio communication systems available, this contributes to a communication breakdown between main offices (call centre and field service vehicles eg. Sewerage tankers, supervisors, scheme operators) -Insufficient materials for maintenance works on bulk, reticulation and domestic water supply pipelines.	-With reference to the Technical & Infrastructure organogram and in line with the budget for 2010 / 2011, critical vacant posts needs to be advertised and appointments been made. -Priority needs to be given for the procurement of vehicles to render these services. -Specifications need to be developed following the SCM processes. Proposals from service providers to be invited to determine costs. -Proper planning needs to be done (at stores level) . -An Operations &	-To improve service delivery relates to water. -To ensure and improve service delivery in remote areas. -To improve in communications between office and field service vehicles also as a tool for service delivery enhancement. -To ensure sufficient materials available at all times. -To ensure ongoing preventative	

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		current drought and water demand shortages in the Koukamma area water have been provided by means of turns to some areas to ensure sustainable supply with available bulk water. Clarkson, Louterwater			-No proper implementation program to render preventative maintenance outreach on electrical switchgear, motors, water pumps and borehole equipment. -Continuous water purification chemical shortages, lack of communication to inform SCM in time for procurement of chemicals from suppliers. The management of the quality of water in terms of the Water Act is sometimes neglected due to chemicals not being available. -Poor municipal stores management and control systems risk of possible lost on valuables. -KouKamma does not have an information management system that	Maintenance plan to be developed in line with our budget with implementation timeframes and clear guidelines. -SCM to invite and secure yearly tenders for the procurement and delivery of water purification chemical on time. -Stores management programme to be developed and implemented. -An information capturing and management system to be developed and implement. -Attendance registers to be made available at all schemes which need to be monitored at selected intervals	maintenance on all assists, in order to sustain water delivery without interruptions -To ensure the availability of water purification chemicals at all times at dedicated water schemes in order to sustain water quality in compliance with legislation. -To ensure proper stores management with the objective to strictly control deliveries and issuing of stored items. - Data can be use to do proper and	

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges Identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
					captures and make reliable data available. -Distance management: Continuous absence of staff at schemes, no effective management control measure in place to control staff attendance. -Staff needs training at identified posts -Absence of a contingency plan when natural disaster or irregular happenings beyond municipal control is occurred. -Faulty bulk and domestic water meters prohibit water loss and demand management. - None compliance to legislative requirements (water act) results in targets not been achieved in terms of Blue Drop status.	without prior notifications. -Identified staff which is in serious need for training to be prioritized and been trained in specific fields.	accurate planning, estimations and effective management of infrastructure assists. -To reduce the risk of absenteeism at water schemes. -To reduce the risk of untrained staff working and to develop skills	
1.2	Access to sanitation	All Households and businesses	Adver tise		-Absence of qualified skilled personnel and	Vacant posts needs to be advertised and	To improve service delivery sanitation	Municipal budget 2010/2011

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		supplied and reliable water borne sanitation system.	and make appointments		general workers to implement sewerage reticulation maintenance routine plans including.	appointments been made in line with approved budget.	backlogs	
		• With the exception of an informal settlement in Louterwater. (100 households) did not have a sanitation facility.	Finalize tender process, appoint service provider		1. Shortage and absence of vehicles and special drain cleaning equipment to render maintenance services and functions.	Procurement of vehicles and equipment following SCM processes	To improve service delivery sanitation backlogs	DBSA, CDM
		Implement O&M plans				Develop O& M plans	To ensure sustainable service delivery	In house
					2. No proper implementation program to render preventative maintenance outreach	Outreach programmes to be convened with	To educate communities about the usage of full	DWA and Koukamma

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
			Outreach programmes completed	Commission schemes	programmes on electrical switchgear, motors and mechanical equipment 3. Absence of community awareness Champaign for the usage of a full water borne sanitation system 4. Dysfunctional and over capacitated sanitation schemes	communities Monitor MIG projects	water borne sanitation systems Rehabilitate schemes	MIG funding current fin year.
1.3	Access to electricity	Koukamma reticulated			1. Shortage of qualified staff to	Appointments to be made or service	To ensure sustainable service	Municipal budget

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		areas: Coldstream, Mountain View, New Rest, Kagiso 1000 house holds	On going Surve y compl eted Tende r award ed		render maintenance services. 2. Shortage of electrical maintenance materials 3. Electricity meter tempering 4. Streetlight maintenance	provider to be contracted Adequate budget to be provided for procurement of materials Survey to be conducted To be outsourced – SCM	delivery To rapidly restore electricity outages Reduce and minimize illegal connections To ensure effective community illumination	Municipal Budget Data cleansing and revenue enhancement programme
1.4	Refuse removal and solid waste disposal	4626	6365	6766	-Refuse trucks is old and cannot carry the burden of travelling vast distances anymore.	-Extend services to include Misgund. -Service all current formal households. -Extend services to include informal settlement in Louterwater.	-All households at Misgund having access to refuse removal services. -All households in formal settlements receiving the service of refuse removal.	-DHLG&TA to assist with funding for the purchasing of new trucks and plant equipment to properly manage refused dump sites.

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
							-Refuse collected at informal structures in Louterwater. -All Waste disposal sites well managed.	
1.5	Access to municipal roads	All Communities in Koukamma uses a road network that supports their social mobility as well as economic activities. Tar and gravel compact.	SWOT analyses completed		1. Absence of a Roads & Stormwater section. No staff, earth work plant machines	This section needs to be re-established	To provide an safe road network and effective storm water management system	Provincial Roads, Public Works, Sakisiswe programme and Koukamma
1.6	Formalisation of informal settlements	Louterwater informal settlement (100 house holds)	Beneficiaries assigned and application submi		Informal settlement been established, close to water source.	Investigate possible formalization of settlement in Louterwater	Provide houses to informal settlement	Department of Housing

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges Identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
			tted to DHLG					
1.7	Access to Housing	All RDP developments in Koukamma have been completed with the exception of Ravinia and Misgund.	Compile report to management and council		1. Housing section not in existence only 1 housing officer employed at Koukamma.	Investigate possible establishment of a Housing unit for Koukamma	To provide a back up service to RDP communities and future planned housing developments.	Cacadu District Municipality
1.8	Access to Free Basic Services	Water & Sanitation: Due to the absence of water meters in most RDP developments, FBS cannot be implemented. Electricity: The electricity vending station needs to be programmed to						

No.	Priority Turn Around Focal Area	Indicate the number of households with access to the basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges Identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		ensure that indigent communities benefit from FB electricity						
1.9	Landfill sites licensing and certification	Only 2 out of the 7 land fill sites are licensed.	2 more land fill sites license d	3 more sites license d	-No internal capacity to deal with the licensing applications.	-Request DBSA deployed Engineers to assist with applications to DWEA and ensure skills transfer or capacity building within the municipality. -Assist private land owner in Krakeel to have his site permitted and licensed.	-All 7 refuse dump sites permitted and licensed in line with legislation requirements.	1. Development Bank of South Africa's Engineers to assist with applications. 2. Department of Water and Economic Affairs facilitate the process for issuing of permits. 3.Department of Economic Development and Environmental Affairs to approve of Environmental Impact Assessment

INSTUTIONAL ARRANGEMENTS AND MUNICIPAL TRANSFORMATION

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec-10	Jun-11				
3.2.1	a) Recruitment and selection policies and procedures developed; b) Policy on suspension of employees developed	There are HR Policies. Some of these policies are incompatible with the SALGBC collective agreements, and where there is a contradiction the collective agreements take precedence.			Inadequate personnel. Department operating without a director for two years and no person is acting in the position currently. Attempts have been made to fill the position and the recommended candidate declined	The municipality is in a process of contracting a service provider to review the policies, to develop legally compliant employment contracts and to update Personnel files.	-Credible & legally compliant policies. -Reduced labor disputes. -Uniformity in conditions of service	Beef up the HR capacity; provide funding and/or second HR personnel especially in the labor relations area.
3.2.2	Vacancies in Sec 57 positions	3 Vacancies viz Dir. Corp, Dir. Com Services and		All Section 57 positions filled with	The municipality is having a problem in attracting suitably qualified personnel,	The municipality is in a process of headhunting to fill these positions and	-All Section 57 positions filled -Improvement in	Cogta must look into the issue of regulation of packages for Section 57 Managers.

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
		Dir. Strategic		the exception of the Dir. Strategic	probably because of location of the municipality, remuneration, & stability.	is in a process of reviewing the organogram, with an intention to, amongst other things, abolish the position of the Director Strategic	service delivery and municipal performance; -Municipality able to sustain itself financial. -Stability within the municipality.	Where possible COGTA & SALGA must look into relieving the struggling small municipalities by considering financing the salaries of Section 57 Managers to ensure that the best suitably qualified personnel is appointed instead of settling for the better of the worst
3.2.3	Vacancies technical positions (Planners, Engineer)	None of the critical positions is filled, the land use town planning function is currently outsourced.		All critical positions filled	The municipality is generally lacking capacity in the technical services department, where none of the critical and strategic personnel can be confidently referred to as qualified -Limited management capacity in the department in general -The non-filling of the	-Organogram review -Provision has been made in the current for the appointment of the two water technicians and four plumbers respond to the water problems -Corrective measures/disciplinary steps are taken	Organisational structure responsive to the IDP adopted by end June 2010.	DWAF & COGTA provide financial support

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
					vacancies is, primarily, due to financial constraints and inability of the municipality to collect revenue. -Also the municipal organogram is heavy on top, thus pushing the personnel costs to over 42% of the total operating budget.			
3.2.4	All S57 with signed performance Agreements and submitted to the Department	Not in place.	Develop and facilitate signing of Performanc e Agreements for Section 57 Managers.	Develop Performanc e Agreement for other staff members below Section 57 Managers.	-Outdated PMS to guide process of implementation of Performance Management System.	-Development of Performance Agreements for Section 57 Managers and signing thereof. -Conduct workshop on PMS on all employees especially below Section 57 Managers. -Undertake quarterly assessment on performance.	-Signed Performance Agreements for S57 Managers and submitted to DLGTA. -All staff members aware of the Performance Management System. -Quarterly Performance reports prepared and submitted to Council and other organs of state.	Cacadu DM and DLGTA to assist with capacity.

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
3.2.5	Development of a Performance Management System Framework	-No policy framework in place. Performance System was adopted in 2003 and continued to operate until 2nd quarter of 2008/9.	Service provider to develop PMS Policy framework to be appointed.- To have Performanc e Agreements for both Section 57 Managers and Councilors prepared and signed.	-Roll-out of the programme to all employees.	-Lack of funding to implement PMS. -Lack of Admin support. -Overstretched capacity of the personnel dealing with PMS.	-To develop Policy Framework through assistance of the service provider. -To review additional functions of PMS Officer.	-Reviewed policy and approved by the Council. -Reviewed functions of PMS Officer. -Policy implemented and sense of accountability and performance improved.	-Cacadu DM to assist with funding for development of policy.
3.2.6	Skills development plan for employees (2009/10)	There is a workplace skills plan which relies entirely on grant funding as the municipality does not have financial			The workplace skills plan which relies entirely on grant funding as the municipality does not have financial resources to provide training - training is to a greater extent supply driven.	The municipality committed to make provision in the 2010/2011 financial year budget for training with particular emphasis on bursaries in the critical and scarce skill areas	-Demand driven training/WSP that capture the objects of the IDP -Each employee must have Personal Development Plan. -Absorption/ creation of	The office of the premier must make a follow-up training on learners that were found competent to a level where they can adequately compete in the labor market Department of

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
		resources to provide training - training is to a greater extent supply driven. The levies are paid to the SETA on a monthly basis. As far as the prescripts of the Skills Development Act are concerned, one may say that the municipality is legally compliant			The WSP was not aligned to the employment equity plan and to the PMS as these components were lacking While the municipality delivered in the training of unemployed especially the youth, on critical & scarce skills, exit strategies are lacking and as a result the unemployment is stills a challenge.		employment opportunities for competent learner (exit plan) -Training yield the desired outcomes	education must talk to the issue of high illiteracy rate in the area by providing a clear and time-bound based ABET program
3.3	Labour Relations							

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
3.3.1.	a) LLF meetings convened as planned	There is currently no schedule of the local labour forum meeting. Meetings sit as and when requested by either side		Schedule of LLF meetings incorporate in the schedule of Council meetings.	Understanding of roles and responsibilities especially as it relates to matter for consultation v matters for negotiation and joint decision making. Also there appears to be a difficulty in understanding the difference between rights and priviledged. There is a generally unsound relations among workers themselves and between the employer and the employees. The separation of powers and distinction between what is political and what is administrative is still a challenge. Disregard of set	-The municipality will address the issue of the schedule of LLF meetings -The municipality is currently under intervention and the MEC has assumed responsibility on HR matters. The intervention team is currently addressing the issue of relations.	-LLF meeting included in the schedule of Council meetings -Improvement in labor relations	COGTA must provide a labour relations support, especially as it relates to disposal of disciplinary matter.

No	Priority Turn Around Focal Area	What is the situation of each area of the HRM/D listed below by January 2010?			Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
					process in relation to the exercise of the right to strike, which, may at time, lead to lawlessness among the employees. There is generally a culture of demand within the organization			
	b) Audit queries							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following	Annual Target for 2010/11	Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific

		areas as of January 2010?	Dec. 2010	Jun. 2011		yearly target?)		support is needed and clearly specify the actions)
4.	**Financial Management and Viability:**					**Capacity level index:**		
4.1	Revenue enhancement strategy	Low revenue collection.	Develop Revenue enhancement Strategy and get adopted by Council.	Implementation of the strategy. Review tariffs, credit control and debt collection policies.	Lack of skilled personnel.	-Engage service provider to assist with development of Revenue Enhancement Strategy and data cleansing. - Implementation of revenue enhancement strategy. -Facilitate appointment of Debt collectors. -Training of personnel staff in finance department. -Finalisation of Municipal Property Valuation roll. -Develop dept recovery plan and strategy. -Facilitate participation on reviewed policies and get the adopted by Council	-70% of revenue collected as against projection. -Accurate billing for water services. -Dept recovery plan approved by Council and implemented. -Reviewed and adopted policies. -Reviewed tariffs.	
4.2	Debtor	Incorrect water	Installati		Faulty water	-Installation of new	50% of municipal debt	

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
	management	meter reading.	on of new meters.		meters. -Lack of capacity of meter readers.	meters. -Repair or replace faulty meters. -Conduct further training of meter readers.	reduced. -Accurate meter readings.	
4.3	Cash flow management	Stable because of Vat claims.	31 December 2010		Low collection affects cash flow levels.	Increase revenue collection. -Improve municipal billing system for accurate accounts.	-80% of expenditure against income. -Timely billing and collection of monies owed to the municipalities.	
4.5	Capital expenditure	Projects in progress.				Manage progress on projects.	80% of capital expenditure	
4.6	Audit Action plan developed	Annual Financial statements only submitted in January 2010	Preparation of AFS for 2009/10	Implement Action Plan on AG queries.	-Lack of capacity to address all AG queries.	-Appointment of the service provider to assist with audit queries for 2007/08 and 2008/09 financial years.	-100% of issues raised by the AG attended to. -Skills transferred by the service provider and capacity level in the municipality improved.	
4.7	Submission of Annual Financial Statements	Late submission of AFS 2008/2009	To get AFS for 2009/10 submitte		Staff needs to be trained.	Engage service provider. Annual financial statement submitted on time.	To meet deadline	

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
			d by 31 August 2010					
4.8	MIG expenditure by end of financial year	Projects still in progress.			N/A	Manage progress on projects	80% of MIG expenditure	
4.9	Asset register developed.	Asset register done except Infrastructure assets.	Finalise Asset Register by Dec 2010	Disposal of old assets	Lack of skilled staff.	-Appoint service provider to assist with physical count and tagging of municipal assets and further transfer of skills.	-GRAP compliant Asset register. -All municipal assets tagged. -Old assets disposed. -Staff capacity improved.	
4.10	Supply Chain Management policy.	Policy available but need to be reviewed.	Review the SCM Policy by Dec 2010	Implementation of Policy.	Lack of capacity	-Appoint service provider to review policy. -Workshop municipal staff on policy and get the policy adopted by Council. -Develop a Fraud	-Reviewed SCM Policy and implemented. -Emergency procurement processes properly followed. -Fraud Prevention Plan approved and implemented. -Effective SCM committees.	

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
						Prevention Plan. -Establishment of SCM committees. -Develop a comprehensive data base of service providers including those to be engaged on emergency situations.	-Approval of accredited service providers.	
4.11	Audit Committee	The contract of previous Audit Committee has expired as a result no meeting was held.	Dec 2010-appointment of New Audit Committee.	Ensure functionality of the Audit Committee.		-Appointment of Audit committee members. -Preparation and adoption of oversight report.	-Number of Audit Committee meetings held and reports to Council. -Action Plan by Audit Committee to address audit queries. -Oversight report and recommendations adopted by Council.	
4.12	Internal Audit Unit	Not yet established.	Establishment of the unit.	Strengthening of	Lack of audit skills personnel.	-Accept and sign shared Services Level Agreements	-Most audit work done. -Risk Assessment conducted.	Cacadu DM to provide support in a form of Shared Services.

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	**Municipal Action** (Which specific activities will the municipality undertake to deliver on its yearly target?)	**Indicators**	**Unblocking Actions Needed from other Spheres and Agencies** (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
				Shared Service Approach with DM.		with the service provider seconded by the CDM.	-Risk Management Action Plan developed. -SLA in place.	

LOCAL ECONOMIC DEVELOPMENT

No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following	Annual Target for 2010/11	Capacity challenges identified during the assessment	**Municipal Action** (Which specific activities will the municipality undertake to deliver on its	**Indicators**	**Unblocking Actions Needed from other Spheres and Agencies** (Name the sphere/agent from whom a specific

		areas as of January 2010?	Dec. 2010	Jun. 2011		yearly target?)		support is needed and clearly specify the actions)
5.	**Local Economic Development**							
5.1	Municipal contribution to LED (financial allocation)	R1,468,400	R1,309,942	R1,122,400	All the funding is in grants for certain identified projects,	Municipality to avail enough funds for the registrations and workshops for projects.	Training conducted for all the projects and the registration on all the SMME's be conducted	• CDM • Dep-Agriculture • Dep- Social Development • DEAT
5.2.	LED Strategy	Done	Implementation of the identified projects by the LED Strategy.	Incorporate additional projects on the strategy into the IDP and cost them	Inadequate staff within the department to implement the LED projects.	-Review the organogram for the LED department. -Development of the SMME data base for the Municipality.	-Reviewed organogram and incorporated within the institutional structure and budgeted for in the new financial year. -Implementation of the projects identified by the strategy. -SMME and Supplier registered and integrated within the municipal database.	-SEDA for training -SASSA for funding -ECDC for funding and training -Dept-Labour to assist with training -Dept-Agriculture for funding other LED related projects. -Dept of Housing for funding training of SMME
5.3	N/A							
INSTUTIONAL CAPACITY TO DRIVE LED								
5.4.1	Staff vacancy rate	-LED Co-coordinator -Admin	An additional	Additional officers	Inadequate staff for the department.	Appointment of the newly identified vacancies in the	Fully fletched LED unit, and functional	None

No.	Priority Turn Around Focal Area	What is the status of LED with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		Assistant	internship student from the Local Government.	(SMME &Tourism) after the review of organogram		Organogram.		
5.4.2	Policies/regulations	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.4.3	Public awareness and access to policies/regulations	During the formulation of the LED strategy, Road shows and Workshops were conducted for the public to input and participate in the formulation of the Strategy.	SMME follow-up workshops to be conducted in Langkloof and Tsitsikamma areas.	All SMMEs to be trained and conduct skills development	Inadequate funding for the function of training and skills development	Avail funding for training and skills development	Training and registration for all SMMEs in Koukamma.	SEDA, ECDC, SASSA, Department of Agriculture, Department of Housing, Department of Labor.
5.4	Co-ordination of	LED Strategy	DEDEA	Monitor	None Identified	LED Coordinator to	Projects getting off the	DEDEA

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			Dec. 2010	Jun. 2011				
	functional partnerships	funded by Thina Sinako and it was co-ordinated by both Cacadu District Municipality and Koukamma Municipality	and Social Development to provide project managers for their funded project	ing and evaluation of funded projects by DEDEA, Social Development and Thina Sinako		play a monitoring and implementation role of these projects	ground, job creation and sustainable economic development	CDM Thina Sinako Social Development

COMMUNITY SERVICES

No.	Priority Turn Around Focal Area	What is the status of Disaster Management and Fire Services on the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
6	**Disaster Management & Fire Services**							
6.1	Implementation of Disaster Management Policy Framework	The policy framework not in place	To develop policy framework by tapping from the District Policy Framework.	Approval of the Disaster Management Policy and implementation thereafter	-Lack of Finance to develop and implement the framework policy. -Inadequate personnel resulting in low capacity	-Develop a business plan to source funding. -Appointment of the service provider to assist with the development of policy framework. -Recruitment of personnel to ensure implementation of the policy framework.	-Funding obtained. -Service provider appointed and framework plan developed and adopted by council. -Staff recruited and capacity improved.	-DLGTA Disaster Unit to assist with funding of the business plan. -Cacadu DM to assist with appointment of service provider and recruitment of staff thereof.
6.2	Conduct a Disaster Risk Assessment Study	Done by CDM	Submit study to Council for comments Submit report with comments to CDM	Comments submitted to CDM and draft implementation action plan.	Koukamma did not fully participate in workshops due to austerity measures	-Present Assessment to Standing Committee for discussions and resolution on comments. -Council to resolve on recommendations from Standing Committee and submit to CDM	-Comments submitted to CDM. -Action plan developed and implemented.	-Cacadu DM to assist with the development of the Action Plan.

No.	Priority Turn Around Focal Area	What is the status of Disaster Management and Fire Services on the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
6.2	Development of Disaster Management Plans	Draft Disaster Management Plan in place.	Submit draft to Standing Committee and ultimately Council for adoption	Disaster Management Plan approved by Council and implemented	-Lack of funding to appoint service provider and implementation of the plan	-Request CDM for funding the appointment of a service provider to refine Disaster Management Plan. -Implement DMP in the event of disaster occurrences	-Disaster Management Plan in place and implemented. -Disaster Management plan integrated into the IDP.	-CDM's Senior Disaster Management Officer to assist with the development of draft document and acquisition of funding. -CDM to fund the appoint of a service provider to refine plan. DLGTA
6.3	Establishment and Functioning of Disaster Management Centers	-Disaster Management Centre established at Koukamma. -CDM Official servicing Koukamma and Kouga Municipalities	-DMC functional. -Volunteers recruited and trained in Kareedouw and Louterwater	-Appoint and train volunteers in Coldstream and Louterwater	-Shortage of personnel as a result only one Official to attend to both Kouga and Koukamma Municipalities. -Trained volunteers seek other employment opportunities for better job	-Recruit volunteers, train and appoint/absorb them. -Lobby CDM to remunerate volunteers in the form of stipends. -Provide for the appointment of a Disaster Management Clerk during the Organogram and future budget reviews.	-Disaster Management Centre fully functional. -20 Volunteers appointed, trained and remunerated. -The position of Disaster Management Clerk incorporated on the reviewed Organogram and	-CDM responsible for the functioning of the Centre, recruitment, training and remuneration of volunteers. -Provincial DMC responsible for complimenting District's budget.

No.	Priority Turn Around Focal Area	What is the status of Disaster Management and Fire Services on the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
					security.		budgeted for in the next financial year.	
6.4	Establishment and functioning of Fire services along strategic routes	No Satellite Fire stations along N2 and R62 routes	Temporary fire station at Storms River for the duration of the Soccer World Cup Tournament.	Fire station established at Kareedouw and satellite station established at Storms River and Joubertina	Inadequate equipment and human resources.	-Lobby CDM to appoint fire reservists for duration of World Cup Tournament. -Lobby CDM to establish fully equipped satellite stations at Storms River and Joubertina. -Koukamma to appoint 2 additional reservists in order to work 24/7 shifts	-Fully equipped fire station established at Storms River and Joubertina. -24/7 Shifts worked by fire fighting personnel.	-CDM and Provincial DLGTA to provide funding for establishment of Fire station in Kareedouw and satellite stations in Storms River and Joubertina.
6.5	Compliance of fire services to statutory requirements	-No Fire Chief appointed. -Services rendered i.t.o. Fire Brigade Services Act and National	-Fire Protection Association established. -Senior	-FPA functional and registered. -Fire fighting	- Non-implementation of by-laws. -Reluctance of some members of land-owners to make FPA	-Provide for post of Fire Chief on organogram. -Invite land-owners to preliminary meeting followed by establishing meeting.	-Position of Chief Fire Officer included on the organogram and budgeted for in the next financial year budget.	-South African Police Services to register personnel as Peace Officers

No.	Priority Turn Around Focal Area	What is the status of Disaster Management and Fire Services on the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (Which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblocking Actions Needed from other Spheres and Agencies (Name the sphere/agent from whom a specific support is needed and clearly specify the actions)
			Dec. 2010	Jun. 2011				
		Veld and Forest Act. -Fire Protection Association established, but non-functional. -Fire Services By-law adopted by Council, but not implemented due to Peace Officers not yet officially appointed.	Fire Services Officer and one Fire fighter appointed as Peace Officers	personnel appointed as Peace Officers by SAPS	work.	-Acquire assistance of DWEA to have FPA registered. -Appointment certificates issued to personnel and facilitate issuing of appointment certificates by SAPS	-Fire Protection Association functional and registered. -Fire Services By-laws implemented.	